

Chief Operating Officer

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Chief Operating Officer

Dennis A. DiMarzio, Chief Operating Officer

Cabinet Mission

To oversee the day-to-day management of the government of the City. The Chief Operating Officer (COO) ensures that the performance of City managers at all levels is of high quality, high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Chief Operating Officer | 883,409 | 851,079 | 866,924 | 866,924 |
| | Consumer Affairs & Licensing | 434,201 | 391,574 | 367,594 | 366,593 |
| | Graphic Arts Department | 1,583,314 | 1,557,956 | 1,375,630 | 1,375,630 |
| | Health Insurance | 99,260,487 | 108,927,233 | 125,372,228 | 139,105,481 |
| | Human Resources | 2,714,272 | 2,815,166 | 2,547,196 | 2,547,196 |
| | Labor Relations | 883,963 | 896,998 | 897,989 | 897,990 |
| | Library Department | 28,812,711 | 27,726,075 | 23,981,341 | 24,481,341 |
| | Management & Information Services | 10,175,365 | 13,447,131 | 13,225,277 | 12,999,690 |
| | Registry Division | 828,021 | 753,375 | 741,412 | 753,728 |
| | Unemployment Compensation | 4,714 | 475 | 250,000 | 50,000 |
| | Workers' Compensation Fund | 3,758,291 | 1,848,608 | 2,200,000 | 2,200,000 |
| | Total | 149,338,748 | 159,215,670 | 171,825,591 | 185,644,573 |

| <i>Capital Budget Expenditures</i> | | <i>Actual 02</i> | <i>Actual 03</i> | <i>Estimated 04</i> | <i>Projected 05</i> |
|------------------------------------|-----------------------------------|------------------|------------------|---------------------|---------------------|
| | Graphic Arts Department | 0 | 70,700 | 0 | 0 |
| | Library Department | 5,430,478 | 5,821,896 | 12,336,000 | 13,059,521 |
| | Management & Information Services | 1,909,452 | 363,506 | 825,000 | 1,434,000 |
| | Total | 7,339,930 | 6,256,102 | 13,161,000 | 14,493,521 |

| <i>External Funds Expenditures</i> | | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|------------------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Consumer Affairs & Licensing | 24,623 | 48,232 | 49,000 | 52,000 |
| | Library Department | 10,443,262 | 12,445,068 | 10,691,149 | 10,374,629 |
| | Total | 10,467,885 | 12,493,300 | 10,740,149 | 10,426,629 |

Chief Operating Officer Operating Budget

Dennis A. DiMarzio, Chief Operating Officer Appropriation: 144

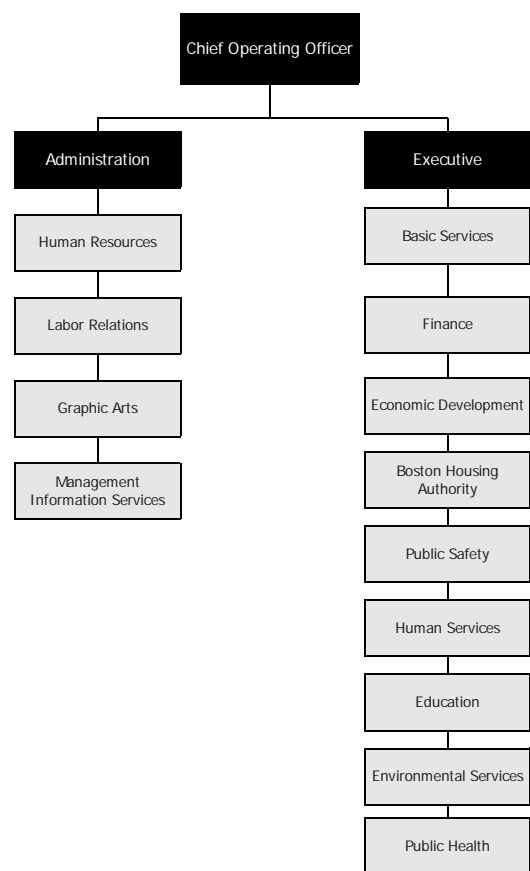
Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the City's government. The COO reports directly to the Mayor and is responsible for the activities of the Mayor's Cabinet. Together, the COO and the Cabinet ensure that City policies and programs conform with applicable laws and are consistent with the goals of the Mayor.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Operations | 883,409 | 851,079 | 866,924 | 866,924 |
| | <i>Total</i> | <i>883,409</i> | <i>851,079</i> | <i>866,924</i> | <i>866,924</i> |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | 796,689 | 741,562 | 748,304 | 746,820 |
| Non Personnel | 86,720 | 109,517 | 118,620 | 120,104 |
| <i>Total</i> | <i>883,409</i> | <i>851,079</i> | <i>866,924</i> | <i>866,924</i> |

Chief Operating Officer Operating Budget



Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those that are undertaken by or supervised by officials who statutorily report to other entities. In addition, the Office supervises support services such as Human Resources, Labor Relations, Management Information Services and Graphic Arts.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 796,689 | 741,562 | 748,304 | 746,820 | -1,484 |
| | 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 796,689 | 741,562 | 748,304 | 746,820 | -1,484 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 8,204 | 11,668 | 9,420 | 9,440 | 20 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 425 | 0 | 1,200 | 1,000 | -200 |
| | 52800 Transportation of Persons | 978 | 0 | 0 | 0 | 0 |
| | 52900 Contracted Services | 73,867 | 94,323 | 100,000 | 103,914 | 3,914 |
| | Total Contractual Services | 83,474 | 105,991 | 110,620 | 114,354 | 3,734 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 4,000 | 1,500 | -2,500 |
| | 53200 Food Supplies | 0 | 79 | 0 | 500 | 500 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 286 | 668 | 1,000 | 750 | -250 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| | Total Supplies & Materials | 286 | 747 | 5,000 | 2,750 | -2,250 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 346 | 346 | 500 | 500 | 0 |
| | Total Current Chgs & Oblig | 346 | 346 | 500 | 500 | 0 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 2,615 | 2,433 | 2,500 | 2,500 | 0 |
| | Total Equipment | 2,615 | 2,433 | 2,500 | 2,500 | 0 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 883,410 | 851,079 | 866,924 | 866,924 | 0 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|----------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Deputy Director Fis Affairs | | | 1 | 110,298 | Executive Assistant (MIS) | EXM | 12 | 1 | 93,357 |
| Director Administrative Services | CDH | | 1 | 135,368 | Executive Asst (OBM) | EXM | 10 | 2 | 162,224 |
| Executive Assistant (COO) | EXM | 14 | 1 | 102,958 | Prin Admin Assistant | EXM | 8 | 1 | 72,919 |
| | | | | | Data Proc System Analyst | EXM | 6 | 1 | 60,696 |
| | | | | | Total | | | 8 | 737,820 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 9,000 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY05 Total Request | | | | 746,820 |

Program 1. Operations

Dennis A. DiMarzio, Chief Operating Officer Organization: 144100

Program Description

The Operations Program provides support for Cabinet activities. It coordinates projects and directives under the supervision of the Cabinet.

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Quota | 12 | 11 | 8 | 8 |
| Personnel Services | 796,689 | 741,562 | 748,304 | 746,820 |
| Non Personnel | 86,720 | 109,517 | 118,620 | 120,104 |
| <i>Total</i> | <i>883,409</i> | <i>851,079</i> | <i>866,924</i> | <i>866,924</i> |

Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston, by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution on consumer related complaints.

FY05 Performance Objectives

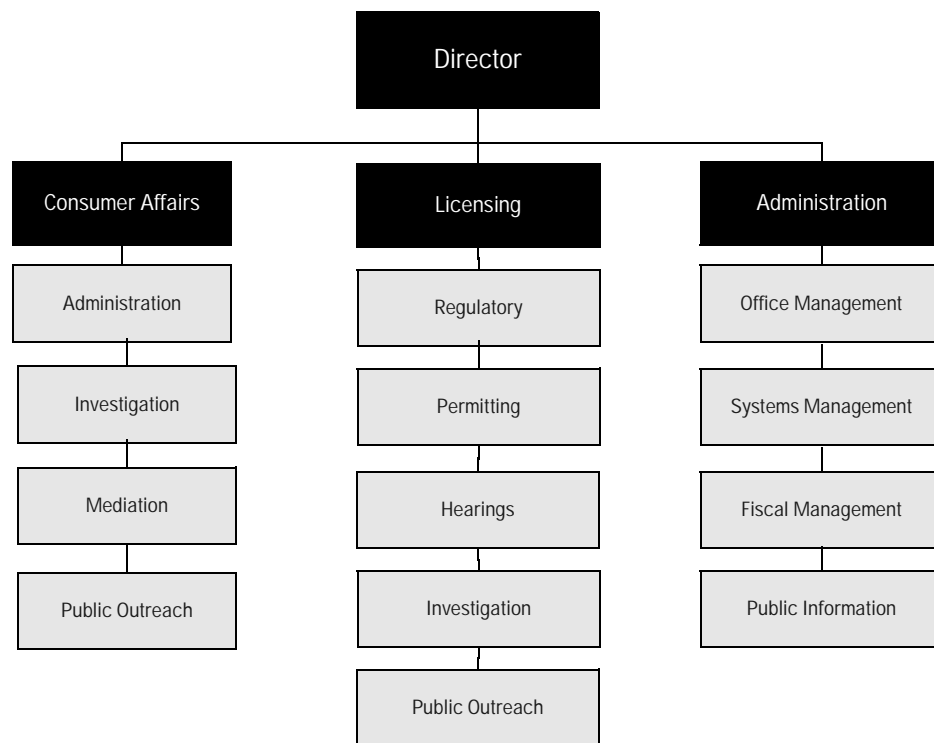
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

| Operating Budget | Program Name | Total Actual '02 | Total Actual '03 | Total Approp '04 | Total Budget '05 |
|------------------|------------------|------------------|------------------|------------------|------------------|
| | Licensing | 356,949 | 305,033 | 295,044 | 293,330 |
| | Consumer Affairs | 77,252 | 86,542 | 72,549 | 73,263 |
| | Total | 434,201 | 391,574 | 367,594 | 366,593 |

| External Funds Budget | Fund Name | Total Actual '02 | Total Actual '03 | Total Approp '04 | Total Budget '05 |
|-----------------------|-------------------------|------------------|------------------|------------------|------------------|
| | Local Consumer Aid Fund | 24,623 | 48,232 | 49,000 | 52,000 |
| | Total | 24,623 | 48,232 | 49,000 | 52,000 |

| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|-----------------------------|--------------------|----------------|----------------|----------------|----------------|
| | Personnel Services | 365,096 | 359,877 | 338,119 | 337,193 |
| | Non Personnel | 69,105 | 31,697 | 29,475 | 29,400 |
| | Total | 434,201 | 391,574 | 367,594 | 366,593 |

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c. 136, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 9.

Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 365,096 | 350,715 | 338,119 | 337,193 | -926 |
| | 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| | 51600 Unemployment Compensation | 0 | 9,162 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 365,096 | 359,877 | 338,119 | 337,193 | -926 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 8,939 | 8,753 | 11,000 | 9,300 | -1,700 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 653 | 884 | 1,000 | 1,000 | 0 |
| | 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| | 52900 Contracted Services | 39,203 | 12,867 | 6,000 | 8,500 | 2,500 |
| | Total Contractual Services | 48,795 | 22,504 | 18,000 | 18,800 | 800 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 7,727 | 5,218 | 9,000 | 9,000 | 0 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| | Total Supplies & Materials | 7,727 | 5,218 | 9,000 | 9,000 | 0 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 1,523 | 1,483 | 1,475 | 1,600 | 125 |
| | Total Current Chgs & Oblig | 1,523 | 1,483 | 1,475 | 1,600 | 125 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 195 | 0 | 1,000 | 0 | -1,000 |
| | 55900 Misc Equipment | 10,865 | 2,492 | 0 | 0 | 0 |
| | Total Equipment | 11,060 | 2,492 | 1,000 | 0 | -1,000 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 434,201 | 391,574 | 367,594 | 366,593 | -1,001 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|---------------------------|------------|-------|----------|-------------|---------------------------|----------------|-------|----------|----------------|
| Executive Director | CDH | | 1 | 85,233 | Consumer Investigator | MYG | 17 | 2 | 61,982 |
| Clerk | MYG | | 1 | 27,680 | Dep Dir/Legal Advisor | MYO | 9 | 1 | 65,299 |
| Licensing Investigator II | MYG | 19 | 1 | 50,352 | Operational Supervisor | MYO | 8 | 1 | 60,721 |
| | | | | | Staff Assistant I | MYO | 4 | 1 | 41,555 |
| | | | | | Total | | | 8 | 392,822 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | 0 | | | |
| | | | | | Other | 5,825 | | | |
| | | | | | Chargebacks | -49,400 | | | |
| | | | | | Salary Savings | -12,054 | | | |
| | | | | | FY05 Total Request | 337,193 | | | |

External Funds History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 24,623 | 48,232 | 46,550 | 49,400 | 2,850 |
| | 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| | 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| | 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| | 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51800 Indirect Costs | 0 | 0 | 2,450 | 2,600 | 150 |
| | 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 24,623 | 48,232 | 49,000 | 52,000 | 3,000 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52300 Water & Sewer | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| | 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| | 52900 Contracted Services | 0 | 0 | 0 | 0 | 0 |
| | Total Contractual Services | 0 | 0 | 0 | 0 | 0 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| | 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| | Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| | Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| | Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 24,623 | 48,232 | 49,000 | 52,000 | 3,000 |

Program 1. Licensing

Patricia Malone, Director Organization: 114100

Program Description

The Licensing Program maintains safety and order throughout the neighborhoods by the licensing of entertainment activities and maintaining of compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Program Objectives

- To issue annual and special event entertainment licenses within the statutory timeframe.
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|-----------------------------|---|----------------|----------------|----------------|----------------|
| | % of case results communicated to complainant within 14 days of completed investigation/licensed premises violation hearing | 100% | 100% | 100% | 100% |
| | % of new licenses meeting state/local safety standards | | | 100% | 100% |
| | % of non-live entertainment license application decisions made within 16 days | 100% | 100% | 100% | 100% |
| | % of live entertainment license application decisions made within 45 days | 100% | 100% | 100% | 100% |
| | Special event and one day licenses granted | | | 1,000 | 1,050 |
| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
| | Quota | 6 | 5 | 4 | 4 |
| | Personnel Services | 287,844 | 273,335 | 268,844 | 267,430 |
| | Non Personnel | 69,105 | 31,697 | 26,200 | 25,900 |
| | Total | 356,949 | 305,033 | 295,044 | 293,330 |
| | Licensed Premises Citations | | | 400 | 400 |
| | Hearings held for Licensed Premises Citations | | | 150 | 140 |
| | New annual licenses granted meeting state/local standards | | | 60 | 60 |
| | Non-live entertainment licenses granted | | 98 | 150 | 200 |
| | Live entertainment licenses granted (within statutory timeframe) | 31 | 36 | 35 | 35 |

Program 2. Consumer Affairs

Patricia Malone, Director Organization: 114200

Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Program Objectives

- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|-----------------------------|----------------------------|---------------|---------------|---------------|---------------|
| | Cases resolved | 1,083 | 864 | 1,100 | 1,100 |
| | Money saved consumers | \$431,883 | \$243,826 | \$425,000 | \$425,000 |
| | Information calls received | 4,079 | 3,913 | 3,750 | 3,750 |
| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
| | Quota | 4 | 4 | 4 | 4 |
| | Personnel Services | 77,252 | 86,542 | 69,274 | 69,763 |
| | Non Personnel | 0 | 0 | 3,275 | 3,500 |
| | Total | 77,252 | 86,542 | 72,549 | 73,263 |
| | Cases filed | 1,105 | 949 | 1,150 | 1,175 |

Graphic Arts Department Operating Budget

Paul Dennehy, Superintendent Appropriation: 145

Department Mission

The mission of the Graphic Arts Department is to supply quality, timely and reasonably priced design, prepress, printing and binding services to City Departments.

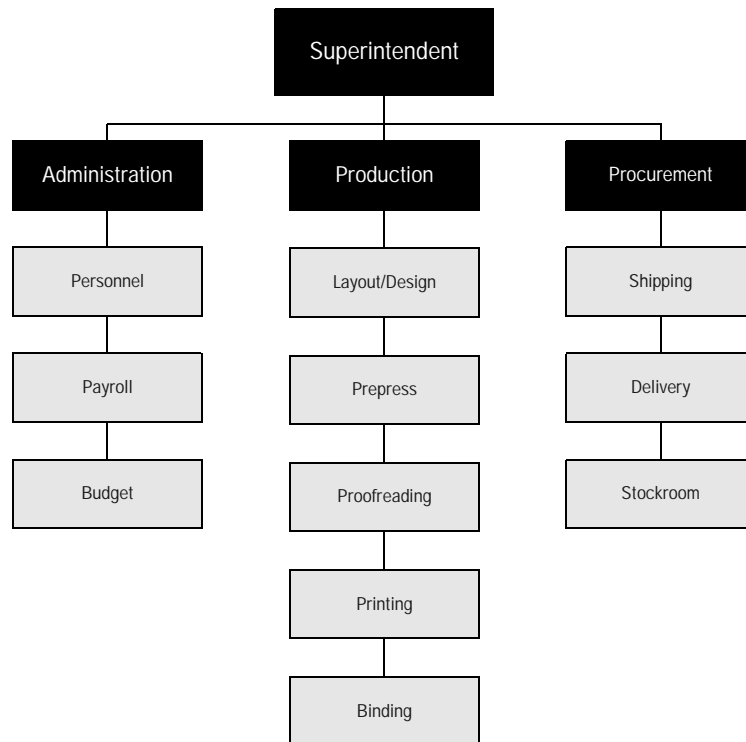
FY05 Performance Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.
- To provide quality printing to all city departments.
- To provide timely printing services.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Administration | 289,947 | 321,230 | 306,915 | 308,911 |
| | Production | 1,293,367 | 1,236,726 | 1,068,715 | 1,066,719 |
| | <i>Total</i> | <i>1,583,314</i> | <i>1,557,956</i> | <i>1,375,630</i> | <i>1,375,630</i> |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personnel Services | 1,350,237 | 1,321,637 | 1,116,237 | 1,089,085 |
| Non Personnel | 233,077 | 236,320 | 259,393 | 286,545 |
| <i>Total</i> | <i>1,583,314</i> | <i>1,557,956</i> | <i>1,375,630</i> | <i>1,375,630</i> |

Graphic Arts Department Operating Budget



Authorizing Statutes

- Printing Plant; Union Label, CBC Ord. 5, s. 8.
- City Documents, CBC Ord. 5, s. 9.
- Departmental Charges, CBC Ord. 6, s. 6.
- Printing and Office Supplies, CBC Ord. 5, s. 116.

Description of Services

The Graphic Arts Department supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 1,309,998 | 1,289,388 | 1,101,237 | 1,074,085 | -27,152 |
| | 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 39,532 | 25,762 | 15,000 | 15,000 | 0 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 706 | 6,487 | 0 | 0 | 0 |
| | Total Personnel Services | 1,350,236 | 1,321,637 | 1,116,237 | 1,089,085 | -27,152 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 9,820 | 9,957 | 9,000 | 9,000 | 0 |
| | 52200 Utilities | 70,871 | 84,240 | 75,293 | 100,654 | 25,361 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 250 | 2,205 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 70,145 | 58,732 | 70,000 | 70,000 | 0 |
| | 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| | 52900 Contracted Services | 11,264 | 20,943 | 30,000 | 30,000 | 0 |
| | Total Contractual Services | 162,350 | 176,077 | 184,293 | 209,654 | 25,361 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 745 | 995 | 2,000 | 2,000 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 529 | 1,500 | 1,500 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 149 | 40 | 200 | 200 | 0 |
| | 53600 Office Supplies and Materials | 3,504 | 2,376 | 3,000 | 3,000 | 0 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 900 | 892 | 1,000 | 1,000 | 0 |
| | Total Supplies & Materials | 5,298 | 4,832 | 7,700 | 7,700 | 0 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 348 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 0 | 4,119 | 1,400 | 3,191 | 1,791 |
| | Total Current Chgs & Oblig | 0 | 4,467 | 1,400 | 3,191 | 1,791 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 12,166 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| | Total Equipment | 12,166 | 0 | 0 | 0 | 0 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 53,263 | 50,944 | 66,000 | 66,000 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 53,263 | 50,944 | 66,000 | 66,000 | 0 |
| | Grand Total | 1,583,313 | 1,557,957 | 1,375,630 | 1,375,630 | 0 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|---------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|------------------|
| Head Sht Stkmn & Layout Man | | | 1 | 57,496 | Offset Compositor | TGU | | 4 | 189,898 |
| Superintendent Printing | EXM | 12 | 1 | 93,357 | Offset Pressman & Camera Oper | GRA | | 4 | 188,524 |
| Apprentice Compositor | TGU | | 1 | 28,486 | Offset Pressman/Camera Op 40°C | GRA | | 1 | 52,827 |
| Apprentice Pressman | GRA | | 2 | 64,835 | Working Foreman Binder | GR1 | | 1 | 50,932 |
| Asst Sheet Stickman & Layout Ma | GR1 | | 1 | 50,932 | Working Foreman Printing | TGU | | 1 | 54,208 |
| Bookbinder | GR1 | | 5 | 203,268 | Admin Secretary | SU4 | 14 | 1 | 33,949 |
| Cylinder Pressman | GRA | | 2 | 81,041 | Maint Mech Mch Rp | SU4 | 12L | 1 | 35,801 |
| Foreman-Pressroom | GRA | | 1 | 57,502 | Prin Admin Assistant | SE1 | 8 | 1 | 72,920 |
| General Foreman | TGU | | 1 | 70,496 | Sr Data Proc System Analyst | SE1 | 8 | 1 | 72,920 |
| Head Proofreader | TGU | | 1 | 54,208 | Mot Equip Oper & Lbr-Print | SU4 | 7L | 1 | 27,689 |
| | | | | | Sr Research Analyst (PRT) | SE1 | 6 | 1 | 60,696 |
| | | | | | Total | | | 33 | 1,601,984 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 10,888 |
| | | | | | Chargebacks | | | | -527,928 |
| | | | | | Salary Savings | | | | -10,859 |
| | | | | | FY05 Total Request | | | | 1,074,085 |

Program 1. Administration

Paul Dennehy, Manager Organization: 145100

Program Description

The Administration Program provides overall management, and financial and clerical services to the Department. It develops budget estimates, maintains Department records, prepares weekly payrolls, and submits billing for printing services. This section procures the materials needed for printing and maintains the physical plant.

Program Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.

| <i>Program Outcomes</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|-------------------------|--|-------------------|-------------------|----------------------|-----------------|
| | Department chargebacks as a % of direct operating cost | 42% | 42% | 45% | 44% |

| <i>Selected Service Indicators</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|
| | Quota | 5 | 5 | 5 | 5 |
| | Personnel Services | 274,433 | 300,619 | 297,915 | 299,912 |
| | Non Personnel | 15,514 | 20,612 | 9,000 | 9,000 |
| | Total | 289,947 | 321,230 | 306,915 | 308,912 |
| | Department chargebacks | 1,104,000 | 891,522 | 1,000,000 | 729,000 |
| | Direct operating costs | 2,607,000 | 2,200,805 | 2,200,000 | 1,650,000 |

Program 2. Production

Brian Leard, Manager Organization: 145200

Program Description

The Production Program is responsible for layout, design, press room operations, and binding of finished materials. The program allocates paper stock and other supplies, assigns jobs, oversees shipping and delivery of orders, and ensures the quality of printed materials.

Program Objectives

- To provide quality printing to all city departments.
- To provide timely printing services.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|------------------|---|------------|------------|---------------|----------|
| | Overall level of satisfaction; average of graded survey responses | 98% | 97% | 97% | 98% |
| | % of jobs completed by client deadline | 100% | 97% | 97% | 97% |

| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|-----------------------------|-------------------------------|------------------|------------------|------------------|------------------|
| | Quota | 35 | 35 | 28 | 28 |
| | Personnel Services | 1,075,804 | 1,021,018 | 818,322 | 789,174 |
| | Non Personnel | 217,563 | 215,708 | 250,393 | 277,545 |
| | Total | 1,293,367 | 1,236,726 | 1,068,715 | 1,066,719 |
| | Surveys distributed | 2,550 | 1,762 | 1,240 | 1,680 |
| | Total printing jobs completed | 2,440 | 1,762 | 1,240 | 1,680 |

Graphic Arts Department Capital Budget

Overview

The Graphic Arts Department provides state-of-the-art printing, binding, and composition services to City departments. In recent years, capital investment has enabled the department to enhance the range of services offered through acquisition of new printing plant equipment.

FY05 Major Initiatives

- The Capital Plan includes over \$1.1 million for a second phase of printing plant site improvements.

| Capital Budget Expenditures | | Total Actual '02 | Total Actual '03 | Estimated '04 | Total Projected '05 |
|-----------------------------|------------------|------------------|------------------|---------------|---------------------|
| | Total Department | 0 | 70,700 | 0 | 0 |

Graphic Arts Department Project Profiles

PRINTING PLANT EQUIPMENT

Project Mission

Purchase equipment including a folder, a two color press, a paper cutter, a five hole paper drill, a shrink-wrap machine, a bookmaker, a windmill press, a four color press and a saddle stitch machine.

Managing Department, Graphic Arts Department **Status**, Ongoing Program

Location, North End

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 737,600 | 0 | 0 | 0 | 737,600 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 737,600 | 0 | 0 | 0 | 737,600 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|----------------|----------|----------|---------------|----------------|
| City Capital | 719,524 | 0 | 0 | 18,076 | 737,600 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 719,524 | 0 | 0 | 18,076 | 737,600 |

PRINTING PLANT PHASE II

Project Mission

Renovate exterior including stairway, windows, doors, and slab underside. Replace zone valves.

Managing Department, Construction Management **Status**, To Be Scheduled

Location, North End

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,113,000 | 0 | 0 | 0 | 1,113,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,113,000 | 0 | 0 | 0 | 1,113,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 1,113,000 | 1,113,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 1,113,000 | 1,113,000 |

Health Insurance Operating Budget

Appropriation: 148

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 28,500 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|---------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| | Health Insurance | 99,260,487 | 108,927,233 | 125,372,228 | 139,105,481 |
| | <i>Total</i> | <i>99,260,487</i> | <i>108,927,233</i> | <i>125,372,228</i> | <i>139,105,481</i> |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 0 | 0 | 0 | 0 |
| Non Personnel | 99,260,487 | 108,927,233 | 125,372,228 | 139,105,481 |
| <i>Total</i> | <i>99,260,487</i> | <i>108,927,233</i> | <i>125,372,228</i> | <i>139,105,481</i> |

Human Resources Operating Budget

Vivian Leonard, Director Appropriation: 142

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

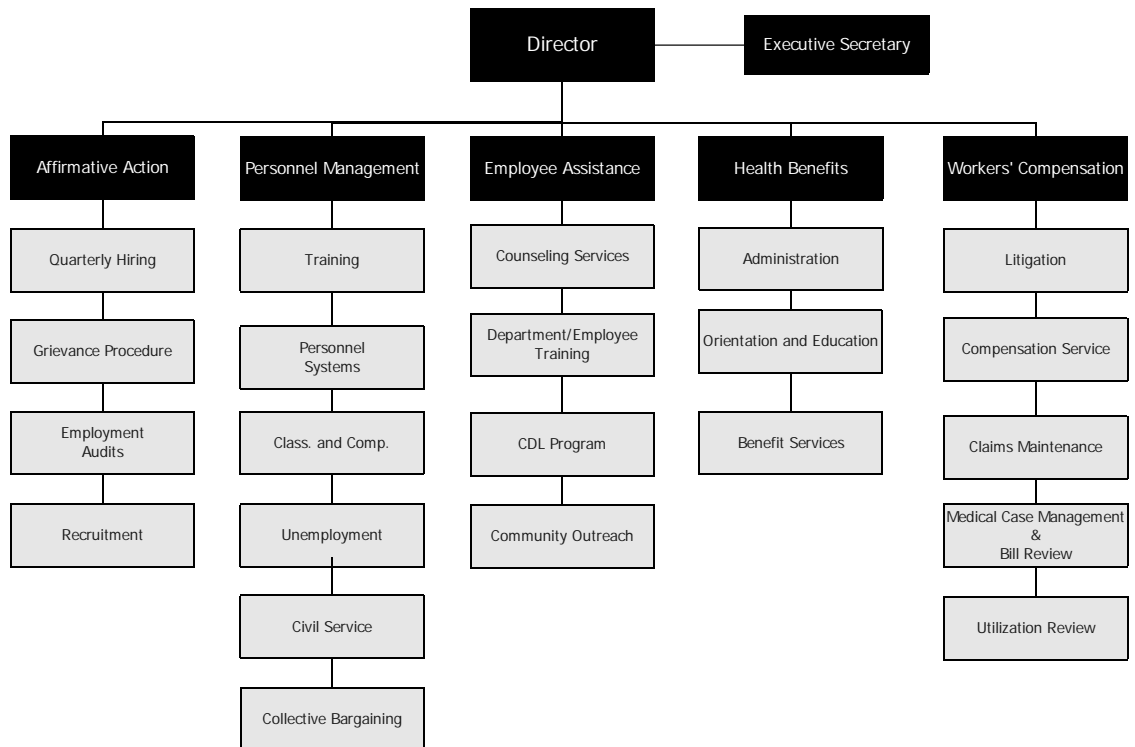
FY05 Performance Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.
- To reduce sick leave usage by 5% (non public safety/BPS).
- To recruit and sustain a workforce that reflects Boston's diverse population.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Personnel | 1,077,018 | 1,145,723 | 1,101,840 | 1,058,688 |
| | Affirmative Action | 145,796 | 155,827 | 173,360 | 178,872 |
| | Health Benefits & Insurance | 497,231 | 485,660 | 450,520 | 462,069 |
| | Employee Assistance | 240,667 | 266,524 | 140,329 | 131,864 |
| | Workers' Compensation | 753,561 | 761,433 | 681,147 | 715,703 |
| | Total | 2,714,272 | 2,815,166 | 2,547,196 | 2,547,196 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 2,491,315 | 2,584,173 | 2,357,621 | 2,353,618 |
| Non Personnel | 222,957 | 230,993 | 189,575 | 193,578 |
| Total | 2,714,272 | 2,815,166 | 2,547,196 | 2,547,196 |

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31, as amended.
- Collective Bargaining, CBC St. 6, s. 202.
- Compensation of Employees; CBC St. 4, s. 12; CBC Ord. 5, s. 112.
- Employees Subject to Civil Service Laws, CBC St. 5, s. 110.
- Duties of Supervisor of Personnel, CBC Ord. 5, s. 6.
- Generally, MGLA c. 152.
- County Employees Salary Classification, MGLA c. 35, s.56.
- Third Parties; Subrogation, MGLA c. 152, s. 15.
- Group Insurance Plan to Municipalities, MGLA c. 32B, s.1-17.
- Operation As Self-Insurer, MGLA c. 152, s. 25.
- Second Injury Reimbursement, MGLA c. 152, s. 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 2,472,337 | 2,569,498 | 2,324,257 | 2,353,618 | 29,361 |
| | 51100 Emergency Employees | 1,406 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 10,834 | 5,538 | 0 | 0 | 0 |
| | 51600 Unemployment Compensation | 6,737 | 9,137 | 33,364 | 0 | -33,364 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 2,491,314 | 2,584,173 | 2,357,621 | 2,353,618 | -4,003 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 45,750 | 46,720 | 42,000 | 43,500 | 1,500 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 396 | 1,076 | 2,500 | 7,235 | 4,735 |
| | 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| | 52900 Contracted Services | 100,492 | 65,999 | 41,920 | 29,950 | -11,970 |
| | Total Contractual Services | 146,638 | 113,795 | 86,420 | 80,685 | -5,735 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 19,493 | 22,777 | 26,900 | 28,900 | 2,000 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| | Total Supplies & Materials | 19,493 | 22,777 | 26,900 | 28,900 | 2,000 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 534 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 52,381 | 72,997 | 76,255 | 80,153 | 3,898 |
| | Total Current Chgs & Oblig | 52,381 | 73,531 | 76,255 | 80,153 | 3,898 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 2,929 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 1,517 | 20,891 | 0 | 3,840 | 3,840 |
| | Total Equipment | 4,446 | 20,891 | 0 | 3,840 | 3,840 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 2,714,272 | 2,815,167 | 2,547,196 | 2,547,196 | 0 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary | | |
|----------------------------|------------|-------|----------|-------------|---------------------------------|------------|-------|----------|-------------|-----------|------------------|
| Supervisor Personnel | CDH | | 1 | 100,271 | Claims Invest (Unempl) | SU4 | 14 | 1 | 35,965 | | |
| Pr Admin Asst (OHR) | EXM | 13 | 1 | 97,163 | Sr Admin Asst | SU4 | 14 | 1 | 29,463 | | |
| Executive Asst (OHR/WC) | EXM | 12 | 1 | 93,357 | Head Clerk & Secretary | SU4 | 13 | 1 | 30,641 | | |
| Health Insurance Coord | EXM | 12 | 1 | 93,357 | Head Account Clerk | SU4 | 12 | 3 | 84,439 | | |
| Workers Compensation Agent | EXM | 11 | 1 | 89,951 | Head Clerk | SU4 | 12 | 2 | 57,510 | | |
| Exec Asst (EAP) | EXM | 9 | 1 | 71,082 | Principal Clerk | SU4 | 9 | 1 | 27,780 | | |
| Pr Administrative Asst | EXM | 9 | 1 | 78,330 | Centrex Telephone Operator | SU4 | 8 | 1 | 23,669 | | |
| Sr Admin Anlayst (OHR) | EXM | 9 | 1 | 78,330 | Emp Dev Coord-Supv Pers | SE1 | 8 | 1 | 72,920 | | |
| Supervising Claims Agent | EXM | 9 | 1 | 54,091 | Prin Admin Assistant | SE1 | 8 | 2 | 139,000 | | |
| Asst Corp Counsel III | EXM | 8 | 1 | 51,626 | Sr Admin Assistant (OHR) | SE1 | 8 | 2 | 145,839 | | |
| Senior Administrative Asst | EXM | 6 | 1 | 60,696 | Pr Admin Asst (ASD) | SE1 | 7 | 1 | 66,707 | | |
| Alcoholism Coordinator I | SU4 | 18 | 1 | 57,975 | Senior Administrative Assistant | SE1 | 7 | 1 | 66,707 | | |
| Personnel Assistant | SU4 | 17 | 4 | 203,998 | Data Proc System Analyst | SE1 | 6 | 1 | 60,696 | | |
| Supervisor Mgmt Services | SU4 | 17 | 2 | 91,123 | Sr Admin Asst (WC) | SE1 | 6 | 1 | 60,696 | | |
| Alcoholism Coordinator | SU4 | 16 | 1 | 48,282 | Utilization Review Specialist | SE1 | 6 | 1 | 60,696 | | |
| Admin Assistant | SU4 | 15 | 1 | 44,640 | Personnel Analyst | SE1 | 5 | 1 | 44,096 | | |
| Admin Analyst | SU4 | 14 | 1 | 39,684 | Admin Asst (Personnel) | SE1 | 4 | 1 | 50,676 | | |
| Admin Secretary | SU4 | 14 | 1 | 35,965 | Affirmative Action Monitor | SE1 | 4 | 1 | 50,676 | | |
| | | | | | Admin Secretary | SE1 | 3 | 1 | 46,067 | | |
| | | | | | Total | | | | | 46 | 2,544,162 |
| | | | | | Adjustments | | | | | | |
| | | | | | Differential Payments | | | | | | 0 |
| | | | | | Other | | | | | | 35,697 |
| | | | | | Chargebacks | | | | | | -226,241 |
| | | | | | Salary Savings | | | | | | 0 |
| | | | | | FY05 Total Request | | | | | | 2,353,618 |

Program 1. Personnel

Vivian Leonard, Manager Organization: 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Program Objectives

- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To reduce sick leave usage by 5% (non public safety/BPS).

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|-------------------|-------------------|----------------------|-----------------|
| Women promoted as a % of total city-wide promotions | 22% | 35.3% | 40% | TBR |
| People of color promoted as a % of total city-wide promotions | 28% | 34% | 51% | TBR |
| Women hired as a % of total new hires | 46% | 49% | 52% | TBR |
| People of color hired as a % of total new hires | 42% | 45.6% | 41% | TBR |
| Average sick leave usage | 8.1 | 8.6 | TBR | TBR |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota | 20 | 20 | 18 | 17 |
| Personnel Services | 964,827 | 1,037,810 | 990,340 | 946,863 |
| Non Personnel | 112,191 | 107,913 | 111,500 | 111,825 |
| Total | 1,077,018 | 1,145,723 | 1,101,840 | 1,058,688 |
| Women promoted | 74 | 55 | 31 | TBR |
| Total promotions | 336 | 156 | 77 | TBR |
| People of color promoted | 70 | 53 | 39 | TBR |
| Women hired | 312 | 213 | 221 | TBR |
| People of color hired | 285 | 198 | 177 | TBR |
| Total hires | 678 | 434 | 429 | TBR |

Program 2. Affirmative Action

Vivian Leonard, Manager Organization: 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Program Objectives

- To recruit and sustain a workforce that reflects Boston's diverse population.

| <i>Program Outcomes</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|--|--|-------------------|-------------------|----------------------|-----------------|
| % of city workforce which is people of color | | 32.7% | 32.3% | 32.7% | TBR |
| % of city workforce which is female | | 31.5% | 34.8% | 35.9% | TBR |

| <i>Selected Service Indicators</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| Quota | | 3 | 3 | 3 | 3 |
| Personnel Services | | 145,398 | 155,231 | 173,360 | 176,872 |
| Non Personnel | | 398 | 596 | 0 | 2,000 |
| Total | | 145,796 | 155,827 | 173,360 | 178,872 |

Program 3. Health Benefits & Insurance

Eugene Pastore, Director Organization: 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Program Objectives

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|-----------------------------|--|----------------|----------------|----------------|----------------|
| | % of eligible employees enrolled in life insurance | 93% | 92% | 94% | 94% |
| | % of eligible employees enrolled in health insurance | 91% | 91% | 93% | 93% |
| | Total HMO cost increase as a % of medical inflation | 100% | 87% | 91% | 77% |
| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
| | Quota | 13 | 13 | 10 | 10 |
| | Personnel Services | 470,591 | 464,618 | 425,760 | 431,269 |
| | Non Personnel | 26,639 | 21,042 | 24,760 | 30,800 |
| | Total | 497,231 | 485,660 | 450,520 | 462,069 |
| | Employees enrolled in life insurance | 16,692 | 16,551 | 15,834 | 15,834 |
| | Employees enrolled in health insurance | 16,416 | 16,363 | 15,565 | 15,565 |
| | Employees enrolled in dental/vision benefit plan | | 4,965 | 5,042 | 5,042 |

Program 4. Employee Assistance

Vivian Leonard, Director Organization: 142400

Program Description

The Employee Assistance Program is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

Program Objectives

- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|-----------------------------|---|----------------|----------------|----------------|----------------|
| | % of assessments completed within 24 hours of contact | 70% | 71.6% | 74% | 70% |
| | % of referrals made within 5 business days | 100% | 100% | 100% | 100% |
| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
| | Quota | 5 | 4 | 3 | 3 |
| | Personnel Services | 191,945 | 226,724 | 129,829 | 121,364 |
| | Non Personnel | 48,722 | 39,800 | 10,500 | 10,500 |
| | Total | 240,667 | 266,524 | 140,329 | 131,864 |
| | Assessments completed | 273 | 299 | 261 | 290 |
| | Referrals made | 263 | 279 | 254 | 290 |

Program 5. Workers' Compensation

Linda Kelly, Manager Organization: 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Program Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To ensure high quality customer service.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|------------------|---|------------|------------|---------------|------------|
| | Average number of employee workdays between injury and return to work | 3.68 | 3.48 | 3 | 5 |
| | % of eligible claimants collecting pay and benefits within 3 weeks of claim | 95% | 98% | 100% | 100% |
| | % of eligible claimants contacted within 2 days of claim | 88% | 99% | 100% | 100% |
| | Total indemnity costs paid | 8,166,357 | 9,477,377 | 10,900,000 | 10,000,000 |
| | Total medical costs paid | 1,933,587 | 1,885,695 | 1,900,000 | 2,000,000 |
| | Average number of employees on WC payroll | 266 | 301 | 300 | 300 |
| | Service complaints | 0 | 1 | 2 | 2 |

| Selected Service Indicators | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|--|----------------|----------------|----------------|----------------|
| Quota | 16 | 15 | 12 | 13 |
| Personnel Services | 718,553 | 699,790 | 638,332 | 677,250 |
| Non Personnel | 35,008 | 61,642 | 42,815 | 38,453 |
| Total | 753,561 | 761,433 | 681,147 | 715,703 |
| Employee workdays lost due to injuries | 3,023 | 3,643 | 2,482 | 3,000 |
| Lost time injuries | 390 | 464 | 429 | 400 |
| Total reported injuries | 837 | 1,058 | 897 | 850 |
| Total eligible claimants | 183 | 239 | 153 | 190 |
| Eligible claimants collecting pay and benefits within 3 weeks of claim | 177 | 233 | 153 | 190 |

Labor Relations Operating Budget

David M. Connelly, Director Appropriation: 147

Department Mission

The Mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

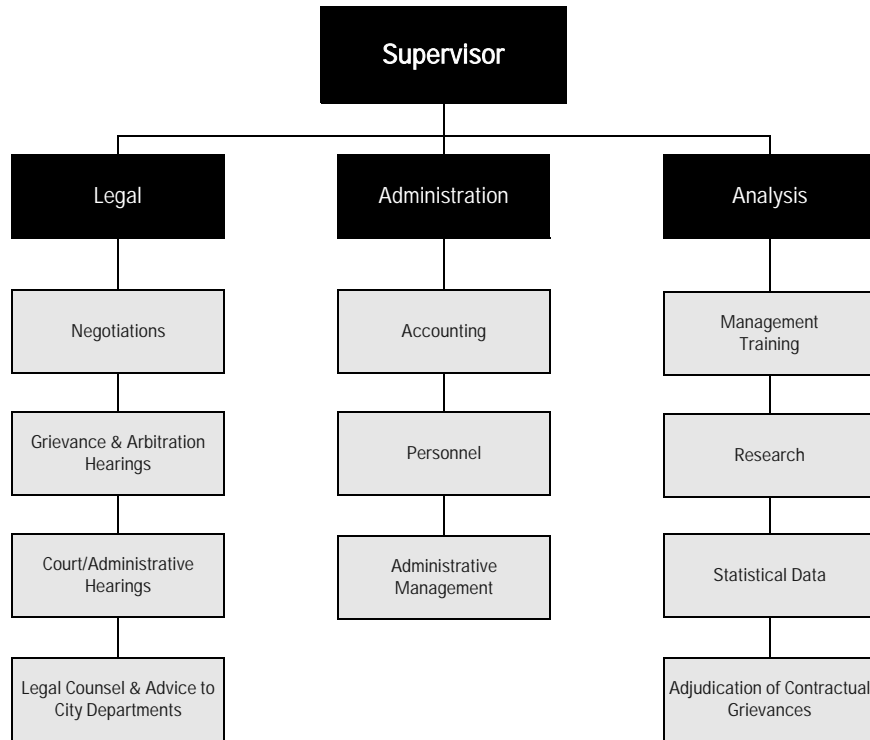
FY05 Performance Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts, provide advice and counsel.
- To fulfill interim and impact bargaining obligations.
- To provide excellent representation in all litigation.
- To provide training and education on labor/employment issues for City managers/department heads.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Labor Relations | 883,963 | 896,998 | 897,989 | 897,990 |
| | <i>Total</i> | <i>883,963</i> | <i>896,998</i> | <i>897,989</i> | <i>897,990</i> |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services | 660,328 | 585,349 | 697,750 | 718,338 |
| Non Personnel | 223,635 | 311,648 | 200,239 | 179,652 |
| <i>Total</i> | <i>883,963</i> | <i>896,998</i> | <i>897,989</i> | <i>897,990</i> |

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 25 unions covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 656,183 | 583,567 | 692,731 | 713,332 | 20,601 |
| | 51100 Emergency Employees | 4,145 | 1,782 | 5,019 | 5,006 | -13 |
| | 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 660,328 | 585,349 | 697,750 | 718,338 | 20,588 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 6,846 | 6,844 | 7,644 | 7,644 | 0 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 3,194 | 547 | 5,000 | 5,000 | 0 |
| | 52800 Transportation of Persons | 1,916 | 643 | 3,800 | 3,800 | 0 |
| | 52900 Contracted Services | 184,173 | 276,528 | 160,095 | 139,508 | -20,587 |
| | Total Contractual Services | 196,129 | 284,562 | 176,539 | 155,952 | -20,587 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 15 | 137 | 600 | 600 | 0 |
| | 53200 Food Supplies | 770 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 4,082 | 1,980 | 5,200 | 5,200 | 0 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| | Total Supplies & Materials | 4,867 | 2,117 | 5,800 | 5,800 | 0 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 16,965 | 22,264 | 17,900 | 17,900 | 0 |
| | Total Current Chgs & Oblig | 16,965 | 22,264 | 17,900 | 17,900 | 0 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 5,674 | 2,707 | 0 | 0 | 0 |
| | Total Equipment | 5,674 | 2,707 | 0 | 0 | 0 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 883,963 | 896,999 | 897,989 | 897,990 | 1 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|----------------|
| Supervisor Labor Relations | CDH | | 1 | 85,233 | Executive Assistant (LR) | EXM | 6 | 1 | 60,696 |
| Asst Corp Counsel V | EXM | 10 | 1 | 83,833 | Labor Relations Analyst | EXM | 4 | 1 | 50,676 |
| Asst Corp Counsel III | EXM | 8 | 5 | 335,050 | Admin Assistant | AFF | 15 | 1 | 44,650 |
| | | | | | Legal Secretary (OLR) | AFF | 14 | 1 | 39,694 |
| | | | | | Total | | | 11 | 699,832 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 13,500 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY05 Total Request | | | | 713,332 |

Program 1. Labor Relations

David M. Connelly, Director Organization: 147100

Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Program Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts, provide advice and counsel.
- To fulfill interim and impact bargaining obligations.
- To provide training and education on labor/employment issues for City managers/department heads.
- To provide excellent representation in all litigation.

| <i>Program Outcomes</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|--|-------------------|-------------------|----------------------|-----------------|
| % of city collective bargaining contracts settled | | 96% | 15% | TBR | TBR |
| % of requests answered within 24 hours | | 100% | 99% | 100% | 100% |
| % of filed grievances to be in compliance with contract | | 75% | 78% | 95% | 85% |
| % of bargaining issues resolved | | 90% | 79% | 75% | 75% |

| <i>Selected Service Indicators</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|---|----------------|-------------------|-------------------|-------------------|-------------------|
| Quota | 12 | 11 | 11 | 11 | 11 |
| Personnel Services | 660,328 | 585,349 | 697,750 | 718,338 | |
| Non Personnel | 223,635 | 311,648 | 200,239 | 179,652 | |
| Total | 883,963 | 896,998 | 897,989 | 897,990 | |
| Total city collective bargaining contracts | | 26 | 26 | 26 | 26 |
| Total grievances filed | | 302 | TBR | TBR | TBR |
| Grievances deemed to be in compliance with contract | | 322 | TBR | TBR | TBR |

Library Department Operating Budget

Bernard Margolis, President Appropriation: 110

Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

FY05 Performance Objectives

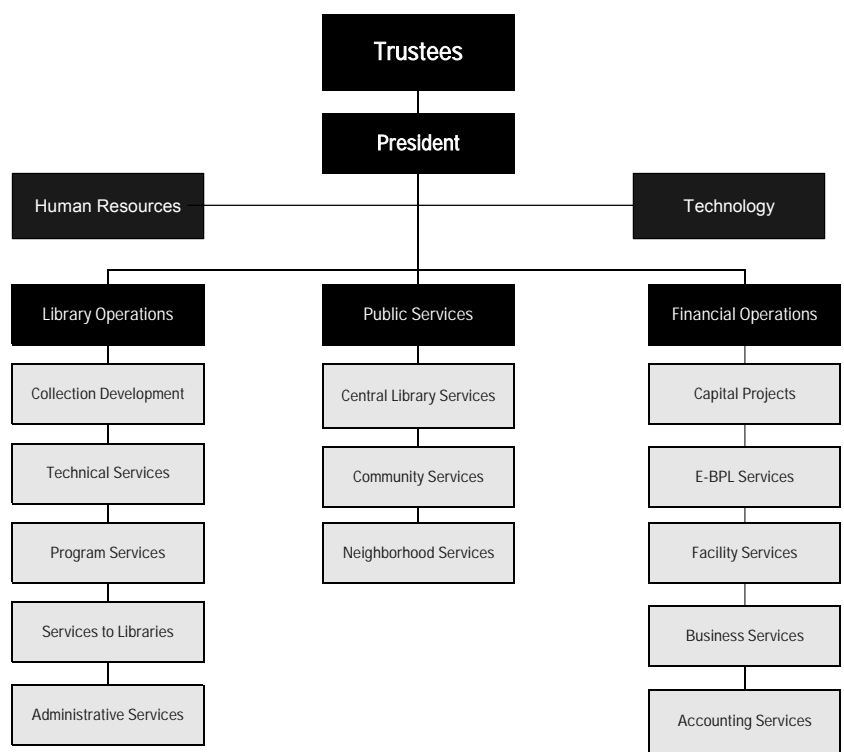
- To provide overall user satisfaction with Library services.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To work collaboratively within the library structure to promote high quality services to all our constituencies and to educate staff and the public about the depth and breadth of library services and collections.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Administration | 15,818,838 | 14,749,417 | 12,410,477 | 12,966,513 |
| | Community Library Services | 9,976,709 | 9,805,728 | 9,264,574 | 9,420,141 |
| | Research Library Services | 3,017,164 | 3,170,930 | 2,306,289 | 2,094,687 |
| | Total | 28,812,711 | 27,726,075 | 23,981,340 | 24,481,341 |

| <i>External Funds Budget</i> | <i>Fund Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Boston Regional Library System | 1,025,704 | 781,597 | 781,597 | 781,597 |
| | Donations | 208,096 | 968,321 | 274,901 | 323,944 |
| | Integrated Library System | 0 | 670,077 | 79,923 | 0 |
| | Library of Last Recourse | 6,515,960 | 6,515,960 | 6,515,960 | 6,515,960 |
| | State Aid To Libraries | 683,582 | 615,434 | 573,871 | 573,871 |
| | Statewide Reference & Referral | 855,936 | 56,238 | 0 | 0 |
| | Trust Fund Income | 1,153,984 | 2,837,441 | 2,464,897 | 2,179,257 |
| | Total | 10,443,262 | 12,445,068 | 10,691,149 | 10,374,629 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 19,311,337 | 19,030,275 | 17,113,667 | 16,850,903 |
| Non Personnel | 9,501,374 | 8,695,800 | 6,867,674 | 7,630,439 |
| Total | 28,812,711 | 27,726,075 | 23,981,340 | 24,481,341 |

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, Ch. 52, s. 1, Acts of 1848 as amended.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., Ch. 114, s. 3, Acts of 1878 as amended.
- Organization of Board; Powers and Duties, Ch. 114, s. 4-5, Acts of 1878 as amended.
- Librarian and Other Officers, Ch. 114, s. 1-2, 6, Acts of 1878 as amended.
- Reports to Mayor and City Council, Ch. 60, Acts of 1887.
- Incorporation of the Trustees, Duties, Ch. 114, s. 1, Acts of 1878 as amended.
- Authority of Corporation to Take and Hold Property; Limitation, Ch. 114, s. 2, Acts of 1878 as amended.

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, the Edward Kirstein Business Library, 26 branch libraries located throughout Boston's neighborhoods, nine virtual libraries, and three remote storage facilities. Users are assisted in locating and using resources, and are encouraged in their use through public programming, exhibits, and outreach activities. Satisfaction is achieved among users when they are able to find and use the resources needed/wanted. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching lives for individuals, organizations, and the entire community.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 18,793,276 | 18,639,533 | 16,757,973 | 16,470,709 | -287,264 |
| | 51100 Emergency Employees | 39,642 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 391,931 | 295,072 | 305,194 | 305,194 | 0 |
| | 51600 Unemployment Compensation | 20,932 | 34,422 | 25,000 | 25,000 | 0 |
| | 51700 Workers' Compensation | 65,555 | 61,249 | 25,500 | 50,000 | 24,500 |
| | Total Personnel Services | 19,311,336 | 19,030,276 | 17,113,667 | 16,850,903 | -262,764 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 18,473 | 50,000 | 44,949 | 45,000 | 51 |
| | 52200 Utilities | 2,859,211 | 2,940,592 | 2,730,874 | 3,195,468 | 464,594 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 91,412 | 90,239 | 80,254 | 80,254 | 0 |
| | 52700 Repairs & Service of Equipment | 7,535 | 9,724 | 8,912 | 220,479 | 211,567 |
| | 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| | 52900 Contracted Services | 2,278,413 | 2,275,786 | 1,800,875 | 2,122,982 | 322,107 |
| | Total Contractual Services | 5,255,044 | 5,366,341 | 4,665,864 | 5,664,183 | 998,319 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 25,071 | 6,735 | 6,739 | 6,739 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 89,198 | 75,698 | 75,698 | 75,698 | 0 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 3,151,813 | 2,540,100 | 1,554,295 | 1,554,295 | 0 |
| | Total Supplies & Materials | 3,266,082 | 2,622,533 | 1,636,732 | 1,636,732 | 0 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 12,558 | 12,521 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 464,592 | 391,230 | 233,481 | 246,575 | 13,094 |
| | Total Current Chgs & Oblig | 477,150 | 403,751 | 233,481 | 246,575 | 13,094 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 503,099 | 303,175 | 331,596 | 82,948 | -248,648 |
| | Total Equipment | 503,099 | 303,175 | 331,596 | 82,948 | -248,648 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 28,812,711 | 27,726,076 | 23,981,340 | 24,481,341 | 500,001 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|--------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|-------------|
| President | CDH | | 0.95 | 141,639 | Senior Clerk | AFP | 5 | 1.96 | 73,154 |
| Library Aide | EXO | | 148.00 | 528,910 | Spec Library Asst II | AFP | 5 | 20.07 | 765,282 |
| Chief Financial Officer | PL2 | | 0.95 | 92,644 | Spec Library Asst II | PL1 | 5 | 0.95 | 33,931 |
| Dir Operations | PL2 | | 0.95 | 100,066 | Staff Officer-Special Projects | PL2 | 5 | 0.95 | 65,163 |
| Dir Public Services | PL2 | | 0.95 | 100,066 | Book Conservator Proj Direc | PSA | 4 | 0.55 | 35,086 |
| Personnel Officer | PL2 | | 0.93 | 85,446 | Branch Librarian | PSA | 4 | 2.00 | 127,584 |
| Reference Librarian (Temp) | PSA | | 0.55 | 23,422 | Branch Librarian II | PSA | 4 | 8.00 | 502,757 |
| Wkg Frmn Painter | AFP | M8 | 1.00 | 43,548 | Branch Librarian II (Temp) | PSA | 4 | 1.00 | 63,792 |
| Asst Supv Of Custodians | PL2 | 11 | 1.70 | 97,441 | Chief-Cataloging | PSA | 4 | 0.59 | 37,637 |
| Exec Asst Off President | PL1 | 10 | 0.95 | 56,332 | Curator of Social Sciences | PSA | 4 | 0.55 | 35,086 |
| Accountant | AFP | 9 | 0.83 | 46,653 | Curator-Microtext & Newspapers | PSA | 4 | 0.55 | 35,086 |
| Prin Clerk & Stenographer | AFP | 9 | 0.83 | 46,653 | Curator-Professional Lib IV | PSA | 4 | 1.65 | 105,257 |
| Cent Library Services Manager | PL2 | 8 | 0.53 | 42,381 | Head Central Audio Visual Serv | PSA | 4 | 0.55 | 35,086 |
| Events Planner | AFP | 8 | 0.93 | 38,745 | Head Central Child Serv | PSA | 4 | 1.00 | 63,792 |
| Facilities Officer | PL2 | 8 | 0.83 | 76,258 | Head Circulation&Shelving Serv | PSA | 4 | 1.00 | 63,792 |
| Neigh Library Services Manager | PL2 | 8 | 1.00 | 91,877 | Head, General Ref Service | PSA | 4 | 0.55 | 33,386 |
| Prin Storekeeper | AFP | 8 | 0.98 | 50,156 | Jr Bldg Custodian (Temp) | AFP | 4 | 1.70 | 49,599 |
| Spec Library Asst V | AFP | 8 | 6.41 | 324,419 | Jr Building Custodian | AFP | 4 | 14.45 | 449,390 |
| Systems Officer | PL2 | 8 | 0.51 | 44,999 | Public Relations Write/Editor | PSA | 4 | 0.93 | 54,912 |
| Wkg Frmn Carpenter | AFP | 8 | 1.00 | 43,555 | Sen Reader & Info Librarian I | PSA | 4 | 1.00 | 62,268 |
| Budget & Procurement Manager | PL2 | 7 | 0.83 | 65,350 | Spec Library Asst I | AFP | 4 | 28.12 | 932,599 |
| Carpenter | AFP | 7 | 2.00 | 80,428 | Acquisition Librarian III | PSA | 3 | 0.59 | 34,241 |
| Coord-Tech Training | PL2 | 7 | 0.53 | 44,173 | Asst Prin Accountant | PSA | 3 | 0.83 | 48,169 |
| Hvy Mtr Equip Oper & Lbr | AFP | 7 | 1.00 | 40,945 | Branch Librarian I | PSA | 3 | 14.00 | 773,897 |
| Keeper-Rare Books | PL2 | 7 | 0.55 | 45,840 | Business Analyst | PSA | 3 | 0.83 | 43,784 |
| Manager of eBPL Initiatives | PL2 | 7 | 0.95 | 79,177 | Chief Mobile Library Serv | PSA | 3 | 1.00 | 57,814 |
| Motor Equip Oper & Laborer | AFP | 7 | 1.00 | 40,453 | Cleaner | AFP | 3 | 0.85 | 30,428 |
| Painter | AFP | 7 | 2.00 | 80,229 | Clerk | AFP | 3 | 2.94 | 85,914 |
| Spec Library Asst IV | AFP | 7 | 2.78 | 129,655 | Curator-Manuscripts | PSA | 3 | 0.55 | 22,897 |
| Spec Library Asst IV | PL1 | 7 | 3.36 | 151,567 | Head of Biblio Serv/MBLN | PSA | 3 | 0.59 | 33,476 |
| Technical Services Manager | PL2 | 7 | 0.60 | 50,007 | Laborer | AFP | 3 | 3.00 | 85,734 |
| Wkg Frmn Motor Equip Oper & Lb | AFP | 7 | 1.00 | 43,425 | Prin Library Assistant | AFP | 3 | 23.32 | 740,179 |
| Asst Director of HR | PL2 | 6 | 0.93 | 69,303 | Professional Librarian III | PSA | 3 | 2.10 | 120,980 |
| Collection Development Manager | PL2 | 6 | 0.60 | 45,372 | Sr Cataloguer & Classifier | PSA | 3 | 0.59 | 24,562 |
| Communications Manager | PL2 | 6 | 1.86 | 145,301 | Acquisitions Librarian II | PSA | 2 | 0.59 | 31,165 |
| Network & Server Manager | PL2 | 6 | 0.51 | 38,567 | Adults Librarian II | PSA | 2 | 5.00 | 251,725 |
| Network Services Manager | PL2 | 6 | 0.51 | 34,122 | Cataloger And Classifier II | PSA | 2 | 1.78 | 94,024 |
| Operating System & Prog Mgr | PL2 | 6 | 0.51 | 38,567 | Childrens Librarian II | PSA | 2 | 18.00 | 920,937 |
| Prin Library Asst | AFP | 6 | 0.55 | 23,492 | Development Office Asst | PL1 | 2 | 1.86 | 86,360 |
| Program Development Analyst | PL2 | 6 | 0.83 | 62,766 | Generalist II | PSA | 2 | 7.00 | 346,023 |
| Sen Bldg Cust | AFP | 6 | 22.50 | 847,801 | Inter Library Loan Librarian | PSA | 2 | 0.55 | 28,755 |
| Sen Bldg Cust (T) | AFP | 6 | 1.00 | 37,311 | Mobile Lib Service Librarian | PSA | 2 | 2.00 | 105,645 |
| Spec Library Asst III | AFP | 6 | 3.44 | 145,116 | Reader and Info Librarian II | PSA | 2 | 2.00 | 105,652 |
| Supervisor of Accounting | PL2 | 6 | 0.83 | 62,766 | Reference Librarian II | PSA | 2 | 2.75 | 144,549 |
| Supn-Library Buildings | PL2 | 6 | 0.83 | 62,771 | Sen Library Assistant | AFP | 2 | 94.34 | 2,355,262 |
| Applications Manager | PL2 | 5 | 0.51 | 29,815 | Systems Librarian II | PSA | 2 | 0.55 | 28,332 |
| Asst Regional Administrator | PL2 | 5 | 0.53 | 36,354 | Technical Support Analyst | PSA | 2 | 0.51 | 26,070 |
| Capital Plan & Impl Off | PL2 | 5 | 0.95 | 48,270 | Young Adults Librarian II | PSA | 2 | 1.00 | 52,330 |
| Community Services Officer | PL2 | 5 | 0.53 | 44,173 | Acquisitions Librarian I | PSA | 1 | 0.59 | 28,377 |
| Coord Child Young Adults | PL2 | 5 | 0.53 | 33,475 | Adults Librarian I | PSA | 1 | 1.00 | 42,080 |
| Coord of Literacy Services | PL2 | 5 | 1.00 | 57,234 | Cataloger And Classifier I | PSA | 1 | 1.18 | 56,158 |
| Coord of Services to Adults | PL2 | 5 | 0.53 | 36,354 | Childrens Librarian I | PSA | 1 | 9.00 | 381,474 |

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|--------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|---------------|-------------------|
| Coord-Community Serv | PL2 | 5 | 0.53 | 36,354 | Generalist I | PSA | 1 | 6.00 | 253,470 |
| Coordinator Resources & Proces | PL2 | 5 | 0.53 | 36,354 | Inter Library Loan Librarian I | PSA | 1 | 0.55 | 26,449 |
| Coord-Ship&Rec&Stocks&Supplies | PL2 | 5 | 0.98 | 67,221 | Librarian I | PSA | 1 | 1.55 | 73,242 |
| Help Desk Manager | PL2 | 5 | 0.51 | 32,709 | Pre Prof Assistant | PSA | 1 | 0.55 | 15,243 |
| Motor Equipment Oper & Lbr | AFP | 5 | 1.96 | 69,884 | Reader and Info Librarian I | PSA | 1 | 6.00 | 275,241 |
| Prin Accounting Clerk | AFP | 5 | 0.83 | 32,318 | Reference Librarian I | PSA | 1 | 14.10 | 644,802 |
| Programming Coordinator | PL2 | 5 | 0.93 | 63,791 | Spec Collection Lib I | PSA | 1 | 0.53 | 25,487 |
| | | | | | Young Adults Librarian I | PSA | 1 | 2.00 | 81,833 |
| | | | | | Total | | | 553.42 | 17,371,414 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 65,500 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -966,205 |
| | | | | | FY05 Total Request | | | | 16,470,709 |

External Funds History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| | 51000 Permanent Employees | 4,354,921 | 4,146,382 | 4,529,031 | 4,492,003 | -37,028 |
| | 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 0 | 0 | 1,331 | 0 | -1,331 |
| | 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| | 51400 Health Insurance | 75,243 | 77,606 | 111,976 | 102,958 | -9,018 |
| | 51500 Pension & Annuity | 69,479 | 78,199 | 119,711 | 111,684 | -8,027 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| | 51900 Medicare | 11,193 | 12,844 | 20,094 | 10,096 | -9,998 |
| | Total Personnel Services | 4,510,836 | 4,315,031 | 4,782,143 | 4,716,741 | -65,402 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 0 | 0 | 4,650 | 3,720 | -930 |
| | 52200 Utilities | 0 | 82,360 | 92,345 | 92,345 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 1,604 | 39,189 | 44,065 | 44,062 | -3 |
| | 52700 Repairs & Service of Equipment | 69,417 | 8,437 | 7,263 | 7,063 | -200 |
| | 52800 Transportation of Persons | 7,058 | 2,130 | 893 | 400 | -493 |
| | 52900 Contracted Services | 615,191 | 1,357,940 | 1,039,999 | 1,002,677 | -37,322 |
| | Total Contractual Services | 693,270 | 1,490,056 | 1,189,215 | 1,150,267 | -38,948 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 70,929 | 10,000 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 33,308 | 27,520 | 28,500 | 28,500 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 58,899 | 51,322 | 48,779 | 47,779 | -1,000 |
| | 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 4,869,006 | 5,400,427 | 4,235,136 | 4,040,813 | -194,323 |
| | Total Supplies & Materials | 5,032,142 | 5,489,269 | 4,312,415 | 4,117,092 | -195,323 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 191,715 | 332,960 | 219,797 | 311,763 | 91,966 |
| | Total Current Chgs & Oblig | 191,715 | 332,960 | 219,797 | 311,763 | 91,966 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 761 | 82,467 | 24,549 | 0 | -24,549 |
| | 55900 Misc Equipment | 14,538 | 735,285 | 163,030 | 78,766 | -84,264 |
| | Total Equipment | 15,299 | 817,752 | 187,579 | 78,766 | -108,813 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 10,443,262 | 12,445,068 | 10,691,149 | 10,374,629 | -316,520 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|--------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|-------------------------|
| President | CDH | | 0.05 | 7,455 | Coord-Ship&Rec&Stocks&Supplies | PL2 | 5 | 0.02 | 1,372 |
| Library Aide | EXO | | 6.00 | 0 | Curator of Maps | PL2 | 5 | 1.00 | 50,811 |
| Chief Financial Officer | PL2 | | 0.05 | 4,876 | Help Desk Manager | PL2 | 5 | 0.49 | 31,427 |
| Dir Operations | PL2 | | 0.05 | 5,267 | Motor Equipment Oper & Lbr | AFP | 5 | 0.04 | 1,426 |
| Dir Public Services | PL2 | | 0.05 | 5,267 | Prin Accounting Clerk | AFP | 5 | 0.17 | 6,619 |
| Personnel Officer | PL2 | | 0.07 | 6,431 | Programming Coordinator | PL2 | 5 | 0.07 | 4,802 |
| Pre-Professional Lbr Asst IV | PSA | | 1.00 | 35,557 | Senior Clerk | AFP | 5 | 0.04 | 1,493 |
| Reference Librarian (Temp) | PSA | | 0.45 | 19,164 | Spec Library Asst II | AFP | 5 | 5.93 | 226,128 |
| Asst Supv Of Custodians | PL2 | 11 | 0.30 | 17,195 | Spec Library Asst II | PL1 | 5 | 0.05 | 1,786 |
| Exec Asst Off President | PL1 | 10 | 0.05 | 2,965 | Staff Officer-Special Projects | PL2 | 5 | 1.05 | 54,240 |
| Accountant | AFP | 9 | 0.17 | 9,555 | Book Conservator Proj Direc | PSA | 4 | 0.45 | 28,706 |
| Prin Clerk & Stenographer | AFP | 9 | 0.17 | 9,555 | Chief-Cataloging | PSA | 4 | 0.41 | 26,155 |
| Cent Library Services Manager | PL2 | 8 | 0.47 | 37,583 | Curator of Social Sciences | PSA | 4 | 0.45 | 28,706 |
| Events Planner | AFP | 8 | 0.07 | 2,916 | Curator-Microtext & Newspapers | PSA | 4 | 0.45 | 28,706 |
| Facilities Officer | PL2 | 8 | 0.17 | 15,619 | Curator-Professional Lib IV | PSA | 4 | 2.35 | 149,911 |
| Prin Storekeeper | AFP | 8 | 0.02 | 1,024 | Head Central Audio Visual Serv | PSA | 4 | 0.45 | 28,706 |
| Regional Administrator | PL2 | 8 | 1.00 | 79,958 | Head, General Ref Service | PSA | 4 | 0.45 | 27,316 |
| Spec Library Asst V | AFP | 8 | 2.59 | 132,748 | Jr Bldg Custodian (Temp) | AFP | 4 | 0.30 | 8,753 |
| Systems Officer | PL2 | 8 | 0.49 | 43,235 | Jr Building Custodian | AFP | 4 | 2.55 | 79,304 |
| Budget & Procurement Manager | PL2 | 7 | 0.17 | 13,385 | Public Relations Write/Editor | PSA | 4 | 0.07 | 4,133 |
| Coord-Tech Training | PL2 | 7 | 0.47 | 39,172 | Spec Library Asst I | AFP | 4 | 5.88 | 207,215 |
| Keeper-Prints | PL2 | 7 | 1.00 | 83,345 | Acquisition Librarian III | PSA | 3 | 0.41 | 23,794 |
| Keeper-Rare Books | PL2 | 7 | 0.45 | 37,505 | Asst Keeper Of Prints | PSA | 3 | 1.00 | 58,043 |
| Manager of eBPL Initiatives | PL2 | 7 | 0.05 | 4,167 | Asst Prin Accountant | PSA | 3 | 0.17 | 9,866 |
| Spec Library Asst IV | AFP | 7 | 1.22 | 56,898 | Business Analyst | PSA | 3 | 0.17 | 8,968 |
| Spec Library Asst IV | PL1 | 7 | 1.64 | 72,379 | Cleaner | AFP | 3 | 0.15 | 5,370 |
| Technical Services Manager | PL2 | 7 | 0.40 | 33,338 | Clerk | AFP | 3 | 0.06 | 1,753 |
| Asst Director of HR | PL2 | 6 | 0.07 | 5,216 | Curator-Manuscripts | PSA | 3 | 0.45 | 18,734 |
| Collection Development Manager | PL2 | 6 | 0.40 | 30,248 | Head of Biblio Serv/MBLN | PSA | 3 | 0.41 | 23,263 |
| Communications Manager | PL2 | 6 | 0.14 | 10,937 | Prin Library Assistant | AFP | 3 | 16.68 | 529,971 |
| Network & Server Manager | PL2 | 6 | 0.49 | 37,054 | Professional Librarian III | PSA | 3 | 2.90 | 166,365 |
| Network Services Manager | PL2 | 6 | 0.49 | 32,784 | Sr Cataloguer & Classifier | PSA | 3 | 0.41 | 17,069 |
| Operating System & Prog Mgr | PL2 | 6 | 0.49 | 37,054 | Acquisitions Librarian II | PSA | 2 | 0.41 | 21,657 |
| Prin Library Asst | AFP | 6 | 0.45 | 19,221 | Adults Librarian II | PSA | 2 | 1.00 | 37,760 |
| Program Development Analyst | PL2 | 6 | 0.17 | 12,856 | Cataloger And Classifier II | PSA | 2 | 1.22 | 64,443 |
| Sen Bldg Cust | AFP | 6 | 1.50 | 56,550 | Development Office Asst | PL1 | 2 | 0.14 | 6,500 |
| Spec Library Asst III | AFP | 6 | 1.56 | 64,888 | Inter Library Loan Librarian | PSA | 2 | 0.45 | 23,527 |
| Supervisor of Accounting | PL2 | 6 | 0.17 | 12,856 | Reference Librarian II | PSA | 2 | 3.25 | 170,552 |
| Supn-Library Buildings | PL2 | 6 | 0.17 | 12,857 | Sen Library Assistant | AFP | 2 | 10.66 | 283,198 |
| Applications Manager | PL2 | 5 | 0.49 | 28,646 | Systems Librarian II | PSA | 2 | 0.45 | 23,181 |
| Asst Regional Administrator | PL2 | 5 | 1.47 | 100,831 | Technical Support Analyst | PSA | 2 | 0.49 | 25,047 |
| Capital Plan & Impl Off | PL2 | 5 | 0.05 | 2,541 | Acquisitions Librarian I | PSA | 1 | 0.41 | 19,720 |
| Community Services Officer | PL2 | 5 | 0.47 | 39,172 | Cataloger And Classifier I | PSA | 1 | 0.82 | 39,025 |
| Coord Child Young Adults | PL2 | 5 | 0.47 | 29,685 | Inter Library Loan Librarian I | PSA | 1 | 0.45 | 21,640 |
| Coord of Services to Adults | PL2 | 5 | 0.47 | 32,238 | Librarian I | PSA | 1 | 0.45 | 21,640 |
| Coord-Community Serv | PL2 | 5 | 0.47 | 32,238 | Pre Prof Assistant | PSA | 1 | 0.45 | 12,471 |
| Coordinator Resources & Proces | PL2 | 5 | 0.47 | 32,238 | Reference Librarian I | PSA | 1 | 9.90 | 449,929 |
| | | | | | Spec Collection Lib I | PSA | 1 | 0.47 | 22,602 |
| | | | | | Total | | | | 105.58 4,510,473 |
| | | | | | Adjustments | | | | |
| | | | | | Other | | | | 79,000 |
| | | | | | Salary Savings | | | | -97,470 |
| | | | | | FY05 Total Request | | | | 4,492,003 |

Program 1. Administration

Bernard Margolis, President Organization: 110100

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, plans, directs, and manages the Library to continuously strive for improved service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs. Support for the ReadBoston initiative is also included.

Program Objectives

- To provide overall user satisfaction with Library services.
- To plan for the ongoing care and refurbishing of all library facilities, which includes updating equipment and furnishings for public and staff use, upgrading alarm systems and procedures, and improving safety in all facilities.
- To work with the Boston Public Library Foundation and other library support groups to develop a plan to collaborate, coordinate, and capitalize on external funding opportunities.
- To develop the public service abilities of the Library staff through measures that include establishing performance standards, providing tools and training to achieve the standards, and improving advancement opportunities.

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|-------------------|-------------------|----------------------|-----------------|
| Reference and information questions answered | 1,322,218 | 1,300,474 | 1,300,000 | 1,300,000 |
| Scheduled operating hours/year system wide | | | 64,000 | 64,000 |
| Number of visits to library facilities | | | | 3,100,000 |
| Critical Repair Fund capital projects | 41 | 33 | 30 | 32 |
| Read Boston books disseminated to community agencies, schools, and children | 100,000 | 98,066 | 100,000 | 100,000 |
| Read Boston volunteer tutors in schools and community groups | | 111 | 75 | 75 |
| Staff training programs offered | | | | 40 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota | 184 | 152 | 127 | 130 |
| Personnel Services | 6,444,357 | 6,129,454 | 5,640,833 | 5,430,768 |
| Non Personnel | 9,374,481 | 8,619,963 | 6,769,645 | 7,535,745 |
| Total | 15,818,838 | 14,749,417 | 12,410,477 | 12,966,513 |

Program 2. Community Library Services

Bernard Margolis, President Organization: 110200

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Program Objectives

- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.
- To compile and deliver, via www.bpl.org, current information on library, community, and neighborhood resources.

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|--|-------------------|-------------------|----------------------|-----------------|
| Items circulated per capita | 4.2 | 4.1 | 3.8 | 3.4 |
| Total program participants per capita | 25% | 34% | 23% | 23% |
| Homework assistance program participants | | 4,369 | 3,000 | 3,000 |
| On-line visits to BPL website | | | 2,225,000 | 2,225,000 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|--|-------------------|-------------------|-------------------|-------------------|
| Quota | 379 | 373 | 342 | 350 |
| Personnel Services | 9,884,602 | 9,729,892 | 9,166,545 | 9,325,448 |
| Non Personnel | 92,106 | 75,836 | 98,029 | 94,693 |
| Total | 9,976,709 | 9,805,728 | 9,264,574 | 9,420,141 |
| Items circulated | 2,476,715 | 2,403,875 | 2,000,000 | 2,000,000 |
| Children using library cards | 29,133 | 35,000 | 35,000 | 21,120 |
| Preschool Programs | 1,180 | 9,030 | 1,000 | 1,000 |
| General programs | 7,800 | 5,433 | 4,000 | 4,000 |
| Total program participation | 145,690 | 199,653 | 135,000 | 135,000 |
| Programs at schools | | 1,500 | 1,000 | 1,000 |
| Literacy programs | | | | 83 |
| Public internet sessions using BPL computers | | | | 800,000 |

Program 3. Research Library Services

Bernard Margolis, President Organization: 110300

Program Description

The Research Library Services Program is designed to provide and preserve access to information and collections. The program maintains, preserves, and provides access to materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff. Access is also provided in the form of public internet use and wireless access to the internet.

Program Objectives

- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To work collaboratively within the library structure to promote high quality services to all our constituencies and to educate staff and the public about the depth and breadth of library services and collections.
- To implement recommendations of a system-wide preservation team created to ensure on-going preservation of irreplaceable materials from the Library collection.
- To address the need for both current and long term accessibility of all library materials, including traditional and electronic formats.

| <i>Program Outcomes</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|--|------------------|-------------------|-------------------|----------------------|-------------------|
| Items purchased library-wide | | | | | 120,000 |
| Success in acquiring interlibrary loan items | 98% | | 96% | 96% | 83% |
| Success in delivering interlibrary loan items requested by other libraries | | | | | 48% |
| In-house use of library materials | 731,615 | | 694,882 | 900,000 | 900,000 |
| Newspaper conservation | | | | | 2,460 |
| Digital images added | | | | | 700 |
| Library materials preserved | 6,148 | | 8,729 | 2,500 | 2,500 |
| <i>Selected Service Indicators</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
| Quota | 178 | | 119 | 83 | 74 |
| Personnel Services | 2,982,377 | | 3,170,930 | 2,306,289 | 2,094,687 |
| Non Personnel | 34,787 | | 0 | 0 | 0 |
| Total | 3,017,164 | | 3,170,930 | 2,306,289 | 2,094,687 |
| In-house use of research library materials | | | | | 300,000 |
| In-house use of other library materials | | | | | 600,000 |

External Funds Projects

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant.

Trust Fund Income

Project Mission

The majority of the Library's assets are held in trust in accordance with the intentions of the donors. The principal of the Trust Funds is invested in various types of investment securities that generate income, which, in turn, is used to purchase library materials and support certain library positions.

Library of Last Recourse

Project Mission

The Library of Last Recourse provides reference and research services for individual residents of the Commonwealth at the Boston Public Library through developing, maintaining, and preserving comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetts. The Library maintains the personal resources, expertise, and bibliographic skills needed to develop and provide access to reference and research collections.

Boston Regional Library System

Project Mission

The Boston Regional Library System (BRLS) combines the resources of a voluntary organization of public, academic, school and special libraries serving cities, towns and institutions in Boston. Headquartered at the Boston Public Library and comprised of seven sub regions, BRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. The BRLS operates under a cost reimbursement agreement granted by the Commonwealth of Massachusetts Board of Library Commissioners.

Donations

Project Mission

Donations are gifts and grants received from individuals, governmental organizations, corporations, foundations, and other private donors for the benefit of the public library. Donations fund specific programs or projects that are generally of a temporary nature.

Library Department Capital Budget

Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2005 capital investments will further enhance the physical environment and programming capacity of the Boston Public Library.

FY05 Major Initiatives

- The existing fire alarm system in the Johnson Building will be upgraded.
- Renovation work including roof repair and access improvements are underway at the South Boston, Roslindale, Jamaica Plain, Faneuil and Connolly branches and will begin at the Lower Mills, Codman Square and Parker Hill branches.
- Roof replacements will be completed at the Brighton, Dudley, Egleston, Orient Heights and East Boston branches.
- The McKim project is a partnership between the City of Boston, the Commonwealth of Massachusetts and the Boston Public Library Foundation. Construction will continue on Phase IIC, which includes exterior and interior rehabilitation and restoration work including the Abbey Room and the Sargent murals.
- Necessary critical repairs at various branch libraries will be completed under the Critical Repairs budget.
- A new Grove Hall branch library will be incorporated into the Burke High School addition (See Burke High School Project).

| <i>Capital Budget Expenditures</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Estimated '04</i> | <i>Total Projected '05</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i> | <i>5,430,478</i> | <i>5,821,896</i> | <i>12,336,000</i> | <i>13,059,521</i> |

Library Department Project Profiles

ADAMS BRANCH LIBRARY

Project Mission

Replace front doors and windows; improve handicap access; replace VCT flooring; new circulation desk; reprogram storage space for public access.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 129,300 | 0 | 0 | 0 | 129,300 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 129,300 | 0 | 0 | 0 | 129,300 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|---------------|---------------|----------------|----------------|
| City Capital | 0 | 10,000 | 14,396 | 104,904 | 129,300 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000 | 14,396 | 104,904 | 129,300 |

BRIGHTON BRANCH LIBRARY

Project Mission

Install emergency lighting and exit signage. Interior renovations include flooring and carpet, window treatment, lighting and signage. Exterior renovations include signage, fences, roof, and retaining walls. Install windows and upgrade HVAC system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 990,610 | 0 | 0 | 0 | 990,610 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 990,610 | 0 | 0 | 0 | 990,610 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 75,000 | 915,610 | 990,610 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 75,000 | 915,610 | 990,610 |

Library Department Project Profiles

CHARLESTOWN SERVICE BUILDING

Project Mission

Masonry repairs or other building stabilization improvements as needed.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Charlestown

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|---------------|---------------|----------|----------------|------------------|
| City Capital | 94,991 | 14,000 | 0 | 891,009 | 1,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 94,991 | 14,000 | 0 | 891,009 | 1,000,000 |

CODMAN SQUARE BRANCH LIBRARY

Project Mission

Replace roof and windows. Install audible alarm system. Repair exterior doors and upgrade HVAC system. Improve landscaping and exterior lighting.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,101,557 | 0 | 0 | 0 | 2,101,557 |
| Grants/Other | 225,000 | 0 | 0 | 0 | 225,000 |
| Total | 2,326,557 | 0 | 0 | 0 | 2,326,557 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|----------------|----------------|----------------|----------------|------------------|
| City Capital | 190,618 | 400,000 | 670,000 | 840,939 | 2,101,557 |
| Grants/Other | 86,387 | 0 | 138,613 | 0 | 225,000 |
| Total | 277,005 | 400,000 | 808,613 | 840,939 | 2,326,557 |

Library Department Project Profiles

CONNOLLY BRANCH LIBRARY

Project Mission

Improve access for persons with disabilities, replace roof and complete various interior improvements.

Managing Department, Construction Management **Status,** In Construction

Location, Jamaica Plain

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,223,610 | 0 | 0 | 0 | 1,223,610 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,223,610 | 0 | 0 | 0 | 1,223,610 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|----------------|----------------|----------------|---------------|------------------|
| City Capital | 100,846 | 700,000 | 372,764 | 50,000 | 1,223,610 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 100,846 | 700,000 | 372,764 | 50,000 | 1,223,610 |

CRITICAL FACILITY REPAIRS FY04

Project Mission

A critical repair fund to be used for emergency repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,** Ongoing Program

Location, Citywide

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 250,000 | 0 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------------|---------------|----------|----------------|
| City Capital | 0 | 210,000 | 40,000 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 210,000 | 40,000 | 0 | 250,000 |

Library Department Project Profiles

CRITICAL FACILITY REPAIRS FY05

Project Mission

A critical repair fund to be used to for emergency repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,** New Project

Location, Citywide

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|----------------|----------|------------------|----------------|
| City Capital | 0 | 250,000 | 0 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 0 | 0 | 250,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 250,000 | 0 | 250,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 0 | 250,000 |

EAST BOSTON BRANCH LIBRARY

Project Mission

Repair stairs; replace floor in auditorium; replace first floor ceiling; repair concrete stairs; new circulation desk.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 217,745 | 0 | 0 | 0 | 217,745 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 217,745 | 0 | 0 | 0 | 217,745 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|---------------|---------------|----------------|----------------|
| City Capital | 0 | 10,000 | 27,362 | 180,383 | 217,745 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000 | 27,362 | 180,383 | 217,745 |

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Provide driveway and parking; replace garden path; replace damaged fence; install window treatment at south wall; add lighting to rear of Lecture Hall; install handicap ramp at Lecture Hall; partial window glazing at garden window wall; upgrade HVAC.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 206,267 | 0 | 0 | 0 | 206,267 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 206,267 | 0 | 0 | 0 | 206,267 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|--------|--------|---------|---------|
| City Capital | 0 | 10,000 | 23,875 | 172,392 | 206,267 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000 | 23,875 | 172,392 | 206,267 |

FANEUIL BRANCH LIBRARY PHASE I

Project Mission

Restore windows, stone repointing, roof replacement, remove asbestos material and refurbish interior finishes.

Managing Department, Construction Management **Status,** In Construction

Location, Allston/Brighton

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 383,927 | 0 | 0 | 0 | 383,927 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 383,927 | 0 | 0 | 0 | 383,927 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|---------|---------|---------|---------|
| City Capital | 43,342 | 200,000 | 120,000 | 20,585 | 383,927 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 43,342 | 200,000 | 120,000 | 20,585 | 383,927 |

Library Department Project Profiles

FANEUIL BRANCH LIBRARY PHASE II

Project Mission

Install new fire alarm system, repoint stairs and refurbish interior finishes. Improve interior lighting. Provide exterior signage and upgrade HVAC system.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 365,953 | 0 | 0 | 0 | 365,953 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 365,953 | 0 | 0 | 0 | 365,953 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|------|--------|---------|---------|
| City Capital | 0 | 0 | 40,000 | 325,953 | 365,953 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 40,000 | 325,953 | 365,953 |

GROVE HALL BRANCH LIBRARY

Project Mission

Replace roof, exterior doors and locks. Repave lot. Provide accessible bathrooms. Install exterior signage. Replace HVAC system.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,576,075 | 0 | 0 | 0 | 1,576,075 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,576,075 | 0 | 0 | 0 | 1,576,075 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|--------|---------|-----------|-----------|
| City Capital | 11,842 | 50,000 | 100,000 | 1,414,233 | 1,576,075 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 11,842 | 50,000 | 100,000 | 1,414,233 | 1,576,075 |

Library Department Project Profiles

HERITAGE CENTER STUDY

Project Mission

A siting study for a new BPL storage facility and city archives that will house valuable collections and rare historical material.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 500,000 | 0 | 0 | 0 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|---------------|----------|----------|----------------|----------------|
| City Capital | 14,650 | 0 | 0 | 485,350 | 500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 14,650 | 0 | 0 | 485,350 | 500,000 |

HVAC REPLACEMENT AT THREE BRANCH LIBRARIES

Project Mission

Replace HVAC systems at branch libraries in Charlestown, Roslindale and the West End.

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|----------|------------------|------------------|------------------|
| City Capital | 0 | 0 | 1,935,000 | 0 | 1,935,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,935,000 | 0 | 1,935,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 1,935,000 | 1,935,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 1,935,000 | 1,935,000 |

Library Department Project Profiles

JAMAICA PLAIN BRANCH LIBRARY PHASE I

Project Mission

Investigate and repair slate roof leakage, repair and replace copper flashing. Replace copper gutters, repoint brick, restore wood soffits and remove asbestos material.

Managing Department, Construction Management **Status,** In Construction

Location, Jamaica Plain

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 431,650 | 0 | 0 | 0 | 431,650 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 431,650 | 0 | 0 | 0 | 431,650 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|---------------|----------------|----------------|---------------|----------------|
| City Capital | 36,907 | 250,000 | 130,000 | 14,743 | 431,650 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 36,907 | 250,000 | 130,000 | 14,743 | 431,650 |

JAMAICA PLAIN BRANCH LIBRARY PHASE II

Project Mission

Misc repairs including chimney repairs, waterproofing at basement, HVAC, plastering, painting, flooring, acoustics and ADA restroom.

Managing Department, Construction Management **Status,** In Design

Location, Jamaica Plain

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 461,870 | 0 | 0 | 0 | 461,870 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 461,870 | 0 | 0 | 0 | 461,870 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|---------------|----------------|----------------|
| City Capital | 0 | 0 | 25,000 | 436,870 | 461,870 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 25,000 | 436,870 | 461,870 |

Library Department Project Profiles

JOHNSON BUILDING FIRE ALARM UPGRADE

Project Mission

Upgrade the existing fire alarm system in the Johnson Building.

Managing Department, Construction Management **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 2,775,700 | 0 | 0 | 0 | 2,775,700 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,775,700 | 0 | 0 | 0 | 2,775,700 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|---------------|----------------|------------------|----------------|------------------|
| City Capital | 57,035 | 300,000 | 1,900,000 | 518,665 | 2,775,700 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 57,035 | 300,000 | 1,900,000 | 518,665 | 2,775,700 |

JOHNSON BUILDING INFRASTRUCTURE

Project Mission

Install sound attenuation alterations and acoustical paneling to reduce externally emitted noise, HVAC, enhancements in the Circulation area, platform readjustments at the Boylston Street entrance and a new sewer ejector pump.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|----------|----------------|------------------|----------------|
| City Capital | 0 | 0 | 345,000 | 0 | 345,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 345,000 | 0 | 345,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 345,000 | 345,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 345,000 | 345,000 |

Library Department Project Profiles

JOHNSON BUILDING INTERIOR REPAIRS

Project Mission

Develop a new signage system, improve ventilation system and install a new public address system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 750,000 | 0 | 0 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 750,000 | 0 | 0 | 0 | 750,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 750,000 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 750,000 | 750,000 |

JOHNSON BUILDING LOBBY ANALYSIS

Project Mission

Undertake an analysis of the Johnson Building main lobby.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 119,086 | 0 | 0 | 0 | 119,086 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 119,086 | 0 | 0 | 0 | 119,086 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 119,086 | 119,086 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 119,086 | 119,086 |

Library Department Project Profiles

LOWER MILLS BRANCH LIBRARY

Project Mission

Replace doors at front entry and to lecture hall. Improve lighting in lecture hall. Install acoustical cushioning in lecture hall. Improve exterior security lighting. Repair retaining wall on east side of building. Replace roof.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,066,219 | 0 | 0 | 0 | 1,066,219 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,066,219 | 0 | 0 | 0 | 1,066,219 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|----------------|----------------|----------------|---------------|------------------|
| City Capital | 109,959 | 150,000 | 744,698 | 61,562 | 1,066,219 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 109,959 | 150,000 | 744,698 | 61,562 | 1,066,219 |

MATTAPAN BRANCH LIBRARY

Project Mission

Repair outside stairs. Replace roof, front doors and floor tiles. Repair and paint damaged walls. Upgrade electric system. Install security screens on all windows. Repair water damage and improve interior lighting.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 517,901 | 0 | 0 | 0 | 517,901 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 517,901 | 0 | 0 | 0 | 517,901 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|---------------|----------|----------|----------------|----------------|
| City Capital | 21,827 | 0 | 0 | 496,074 | 517,901 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 21,827 | 0 | 0 | 496,074 | 517,901 |

Library Department Project Profiles

MATTAPAN BRANCH LIBRARY (NEW)

Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 10,150,000 | 0 | 0 | 0 | 10,150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 10,150,000 | 0 | 0 | 0 | 10,150,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|-----------------|----------|----------|-------------------|-------------------|
| City Capital | 0 | 0 | 0 | 10,150,000 | 10,150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 10,150,000 | 10,150,000 |

MCKIM LIBRARY CHILLER PUMPS

Project Mission

Replace six pumps and starters and miscellaneous equipment for the central chiller system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|----------|----------------|------------------|----------------|
| City Capital | 0 | 0 | 685,000 | 0 | 685,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 685,000 | 0 | 685,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|-----------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 685,000 | 685,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 685,000 | 685,000 |

Library Department Project Profiles

MCKIM LIBRARY CHILLER STUDY

Project Mission

Study of existing system conditions related to chilled water flow.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|---------------|----------|----------|------------------|---------------|
| City Capital | 30,000 | 0 | 0 | 0 | 30,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 30,000 | 0 | 0 | 0 | 30,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|---------------|---------------|
| City Capital | 0 | 0 | 0 | 30,000 | 30,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 30,000 | 30,000 |

MCKIM LIBRARY PHASE II C

Project Mission

Extraordinary repairs and rehabilitation of the McKim Building. Phase II C interior and exterior restoration work includes the Abbey Room and the Sargent murals.

Managing Department, Construction Management **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 400,000 | 0 | 0 | 0 | 400,000 |
| Grants/Other | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| Total | 20,400,000 | 0 | 0 | 0 | 20,400,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|------------------|------------------|------------------|----------|-------------------|
| City Capital | 0 | 0 | 400,000 | 0 | 400,000 |
| Grants/Other | 5,303,746 | 9,000,000 | 5,696,254 | 0 | 20,000,000 |
| Total | 5,303,746 | 9,000,000 | 6,096,254 | 0 | 20,400,000 |

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

Repair folding doors; exterior sign; repaint windows; investigate fountain leak; interior lighting; replace AC unit; address heat at librarian's office; repair/replace wooden shelves and work tables; replace tile floor; new circulation desk.

Managing Department, Construction Management **Status,** In Design

Location, North End

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 330,550 | 0 | 0 | 0 | 330,550 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 330,550 | 0 | 0 | 0 | 330,550 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|--------|--------|---------|---------|
| City Capital | 0 | 10,000 | 27,367 | 293,183 | 330,550 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000 | 27,367 | 293,183 | 330,550 |

PARKER HILL BRANCH LIBRARY

Project Mission

Replace roof with new slate and flashing. Repair water damaged ceilings and walls. Install timer for parking area lighting. Install exterior identification signage. Upgrade HVAC system and improve access.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,030,000 | 0 | 0 | 0 | 1,030,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,030,000 | 0 | 0 | 0 | 1,030,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|---------|---------|---------|-----------|
| City Capital | 27,243 | 100,000 | 764,192 | 138,565 | 1,030,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 27,243 | 100,000 | 764,192 | 138,565 | 1,030,000 |

Library Department Project Profiles

RARE BOOKS CLIMATE CONTROL SYSTEM

Project Mission

Replace climate control system in the Rare Books Department of the Central library.

Managing Department, Construction Management **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 150,000 | 0 | 0 | 0 | 150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 150,000 | 0 | 0 | 0 | 150,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|--------------|----------------|---------------|----------------|
| City Capital | 0 | 7,000 | 120,000 | 23,000 | 150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 7,000 | 120,000 | 23,000 | 150,000 |

ROOF REPAIRS AT 5 BRANCHES

Project Mission

Roof and masonry repairs at five branch libraries: Brighton, Dudley, Egleston, Orient Heights and East Boston.

Replace windows at Egleston and Orient Heights.

Managing Department, Construction Management **Status,** In Construction

Location, Various neighborhoods

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,538,300 | 0 | 0 | 0 | 1,538,300 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,538,300 | 0 | 0 | 0 | 1,538,300 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|---------------|----------------|----------------|----------------|------------------|
| City Capital | 69,723 | 500,000 | 710,000 | 258,577 | 1,538,300 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 69,723 | 500,000 | 710,000 | 258,577 | 1,538,300 |

Library Department Project Profiles

ROOF REPLACEMENT AT 8 BRANCH LIBRARIES

Project Mission

Replace roof and repair/replace windows at Fields Corner, Mattapan, South End, West Roxbury. Replace roof at West End. Roof repairs and repair/replace windows at Adams Street, Charlestown and North End libraries.

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|----------|------------------|------------------|------------------|
| City Capital | 0 | 0 | 3,580,000 | 0 | 3,580,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,580,000 | 0 | 3,580,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 3,580,000 | 3,580,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 3,580,000 | 3,580,000 |

ROSLINDALE BRANCH LIBRARY

Project Mission

Repair skylight, walls and ceilings. Replace emergency lighting and roof. Upgrade interior finishes. Replace wall tiles in public bathroom. Replace the curtain wall at the front of the building.

Managing Department, Construction Management **Status,** In Construction

Location, Roslindale

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 402,353 | 0 | 0 | 0 | 402,353 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 402,353 | 0 | 0 | 0 | 402,353 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|---------------|----------------|----------------|---------------|----------------|
| City Capital | 64,408 | 200,000 | 120,000 | 17,946 | 402,353 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 64,408 | 200,000 | 120,000 | 17,946 | 402,353 |

Library Department Project Profiles

SOUTH BOSTON BRANCH LIBRARY

Project Mission

Replace roof, skylight, emergency lighting and flooring. Repair interior finishes.

Managing Department, Construction Management ***Status,*** In Construction

Location, South Boston

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 836,380 | 0 | 0 | 0 | 836,380 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 836,380 | 0 | 0 | 0 | 836,380 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|---------------|----------------|----------------|----------------|----------------|
| City Capital | 31,741 | 100,000 | 550,000 | 154,639 | 836,380 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 31,741 | 100,000 | 550,000 | 154,639 | 836,380 |

UPHAMS CORNER LIBRARY (NEW)

Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Dorchester

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|-------------------|------------------|-------------------|
| City Capital | 690,000 | 0 | 12,290,000 | 0 | 12,980,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 690,000 | 0 | 12,290,000 | 0 | 12,980,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|-------------------|-------------------|
| City Capital | 0 | 0 | 0 | 12,980,000 | 12,980,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 12,980,000 | 12,980,000 |

Management Information Services Operating Budget

Craig Burlingame, Chief Information Officer Appropriation: 149

Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

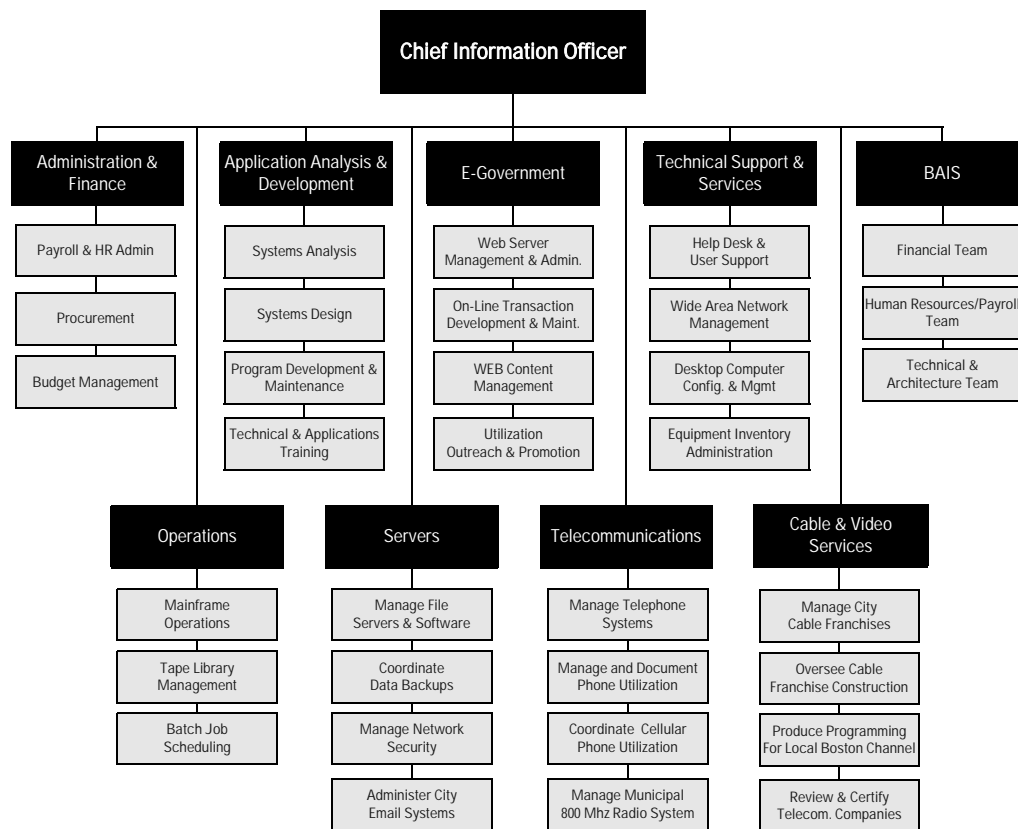
FY05 Performance Objectives

- To operate the IBM production systems and ensure they are available to support the business requirements of the City.
- To assist City departments with telecommunication needs.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.
- To upgrade and maintain server software at appropriate levels.
- To ensure the Windows NT server based systems are available to support the business requirements of the City.
- To manage the CityofBoston.gov web site and its ongoing development.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Administration | 635,878 | 795,491 | 691,531 | 646,580 |
| | Application Dev & Sys Analysts | 608,108 | 1,344,725 | 1,521,179 | 1,763,900 |
| | eGovernment | 745,279 | 713,165 | 544,151 | 618,206 |
| | Technical Support & Services | 626,056 | 1,250,744 | 1,415,742 | 1,555,159 |
| | BAIS Support | 1,671,145 | 4,425,627 | 3,796,604 | 3,568,108 |
| | Operations | 3,367,325 | 2,917,015 | 3,118,807 | 2,788,493 |
| | Servers | 836,430 | 708,179 | 806,717 | 826,741 |
| | Telecommunications | 1,082,204 | 787,826 | 898,461 | 839,406 |
| | Cable & Video Services | 602,940 | 504,359 | 432,085 | 393,098 |
| | Total | 10,175,365 | 13,447,131 | 13,225,277 | 12,999,690 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 5,117,438 | 7,348,010 | 7,366,474 | 7,450,346 |
| Non Personnel | 5,057,927 | 6,099,121 | 5,858,803 | 5,549,344 |
| Total | 10,175,365 | 13,447,131 | 13,225,277 | 12,999,690 |

Management & Information Services Operating Budget



Description of Services

The Management Information Systems department provides the infrastructure for voice and data networking and communications citywide. The Department maintains hardware platforms, and supports applications and office automation functionality for all City agencies. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 4,834,865 | 7,114,067 | 7,174,721 | 7,272,971 | 98,250 |
| | 51100 Emergency Employees | 81,187 | 76,334 | 32,379 | 0 | -32,379 |
| | 51200 Overtime | 199,537 | 157,609 | 159,375 | 159,375 | 0 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 18,000 | 18,000 |
| | 51700 Workers' Compensation | 1,850 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 5,117,439 | 7,348,010 | 7,366,475 | 7,450,346 | 83,871 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 171,047 | 248,442 | 305,342 | 200,622 | -104,720 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 581,203 | 355,346 | 469,759 | 586,580 | 116,821 |
| | 52800 Transportation of Persons | 4,849 | 5,753 | 9,500 | 6,500 | -3,000 |
| | 52900 Contracted Services | 761,448 | 2,380,195 | 1,976,240 | 1,892,850 | -83,390 |
| | Total Contractual Services | 1,518,547 | 2,989,736 | 2,760,841 | 2,686,552 | -74,289 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 266 | 580 | 650 | 650 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 99,684 | 32,885 | 62,900 | 66,700 | 3,800 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 100,447 | 61,777 | 40,000 | 47,700 | 7,700 |
| | Total Supplies & Materials | 200,397 | 95,242 | 103,550 | 115,050 | 11,500 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 1,157 | 389 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 3,098,692 | 2,737,412 | 2,794,266 | 2,543,662 | -250,604 |
| | Total Current Chgs & Oblig | 3,099,849 | 2,737,801 | 2,794,266 | 2,543,662 | -250,604 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 178,570 | 154,267 | 174,746 | 174,580 | -166 |
| | 55600 Office Furniture & Equipment | 30,907 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 29,658 | 122,075 | 25,400 | 29,500 | 4,100 |
| | Total Equipment | 239,135 | 276,342 | 200,146 | 204,080 | 3,934 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 10,175,367 | 13,447,131 | 13,225,278 | 12,999,690 | -225,588 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|----------|------------------|
| Director MIS | CDH | | 1 | 115,316 | Sr Data Proc Sys Anl I | SE1 | 9 | 1 | 78,330 |
| Executive Asst (MIS) | EXM | 14 | 2 | 185,038 | Manager Data Proc NT | SE1 | 8 | 2 | 130,729 |
| Executive Asst (ASN) | EXM | 10 | 1 | 84,744 | Sr Admin Analyst (ASD) | SE1 | 8 | 2 | 145,839 |
| Data Proc Equip Tech | SU4 | 15 | 12 | 465,542 | Sr Data Proc System Analyst | SE1 | 8 | 20 | 1,292,450 |
| Management Analyst | SU4 | 15 | 1 | 42,491 | Sr Empl Dev Asst | SE1 | 8 | 1 | 61,280 |
| Supv Stat Mach Op & Vtl Stat | SU4 | 15 | 1 | 44,640 | Data Proc Sys Analyst I | SE1 | 7 | 2 | 133,414 |
| Senior Computer Operator | SU4 | 13 | 2 | 70,272 | Data Proc System Analyst | SE1 | 6 | 16 | 928,433 |
| Head Clerk | SU4 | 12 | 1 | 29,949 | Management Analyst (ASD/Admin) | SE1 | 6 | 1 | 60,696 |
| Prin Data Proc Sys Anl-Dp | SE1 | 11 | 12 | 1,047,452 | Manager-Data Processing | SE1 | 6 | 1 | 60,696 |
| Data Proc Prj Manager | SE1 | 10 | 2 | 153,609 | Prin Research Analyst | SE1 | 6 | 1 | 55,948 |
| Principal DP System Analyst | SE1 | 10 | 3 | 238,849 | Admin Asst | SE1 | 4 | 1 | 33,907 |
| Sr Data Proc System Analyst | SE1 | 10 | 15 | 1,238,474 | Assistant Manager Data Proc | SE1 | 4 | 11 | 537,577 |
| | | | | | Total | 112 | | | 7,235,676 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 5,700 |
| | | | | | Other | | | | 71,368 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -39,773 |
| | | | | | FY05 Total Request | | | | 7,272,971 |

Program 1. Administration

Marie Donovan, Manager Organization: 149100

Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

Program Objectives

- To review and update departments' Business Continuity Plans.
- To provide administrative and human resource support to all department operations.

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Quota | 5 | 6 | 6 | 6 |
| Personnel Services | 256,525 | 412,731 | 416,022 | 389,261 |
| Non Personnel | 379,353 | 382,759 | 275,509 | 257,319 |
| <i>Total</i> | <i>635,878</i> | <i>795,490</i> | <i>691,531</i> | <i>646,580</i> |

Program 2. Application Development & System Analysis

Robert O'Donnell, Manager Organization: 149200

Program Description

This program is responsible for all aspects of systems analysis and application development and maintenance. Staff in this program area analyze business needs, develop program designs and code/modify computer systems to address user department needs related to information systems and departmental business functions.

Program Objectives

- To provide project management of Computer Aided Dispatch contracts to the Public Safety departments.
- To assist departments with requirement definitions and the purchase of Computer off the Shelf (COTS) applications.
- To provide training and change management support for the City's BAIS, ERP initiative.
- To enhance imaging and data capture infrastructures that can be utilized by all City departments.
- To support E-Learning and on-line learning initiatives.
- To maintain and modernize existing City-wide legacy applications.

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|-------------------|-------------------|----------------------|-----------------|
| Program modifications completed | 524 | 508 | 250 | 250 |
| Requests for assistance responded to within 2 weeks | 698 | 788 | 600 | 600 |
| On-line classes conducted | | | 60 | 75 |
| On-line and automated forms created | | | 40 | 40 |
| Training classes conducted | | | 226 | 100 |
| Number of Steering Committee meetings held | | | | 12 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota | 18 | 13 | 14 | 14 |
| Personnel Services | 572,903 | 863,870 | 916,150 | 981,182 |
| Non Personnel | 35,205 | 480,856 | 605,029 | 782,718 |
| Total | 608,108 | 1,344,725 | 1,521,179 | 1,763,900 |

Program 3. eGovernment

Rajesh Pareek, Manager Organization: 149300

Program Description

This program area provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes city departments, quasi-public agencies, community-based organizations and non-profits.

Program Objectives

- To assist City departments with automated Help Desk Management Tools.
- To implement remote desktop support and automated software distribution.
- To educate City departments of available internet technologies.
- To promote the City's on-line services through new partnerships and other methods.
- To expand the utilization of PUSH-based internet content via e-mail list servers and cell phone messaging.
- To promote and expand the use of web personalization on the cityofboston.gov web site.
- To expand the use of streaming video technology in conjunction with the City's web page.
- To manage the CityofBoston.gov web site and its ongoing development.
- To manage the BostonYouthZone.com web site.
- To promote and oversee internet technology utilization city-wide.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|---|------|------------|------------|---------------|----------|
| New applications | | 16 | 36 | 27 | 10 |
| % increase in online excise payments | | | | | 20% |
| User sessions to the city's web sites | 2.9M | | 3.5M | 3.5M | 3.5M |
| Video programs available for online viewing | | | | 130 | 60 |
| New types of PUSH-based internet content developed | | | | | 5 |
| Desktops enabled for remote desktop support and automated software distribution | | | | | 1,500 |

| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|-----------------------------|---------|----------------|----------------|----------------|----------------|
| Quota | | 10 | 9 | 7 | 7 |
| Personnel Services | 627,112 | | 628,788 | 493,651 | 497,468 |
| Non Personnel | 118,167 | | 84,376 | 50,500 | 120,738 |
| Total | | 745,279 | 713,165 | 544,151 | 618,206 |

Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

Program Description

Technical Support and Services is the primary contact point for any technology request made to the Department. Requests for service are tracked to closure and reported on the level of customer satisfaction. This area also includes wide-area network support for all city departments.

Program Objectives

- To assist City departments with automated Help Desk management tools.
- To implement remote desktop support and automated software distribution.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To highlight areas of improvement on either products or services.
- To service/upgrade/support all desktop hardware.
- To provide installation and support of City of Boston approved software suites.
- To ensure customer satisfaction in all categories of technical service.
- To implement remote desktop support and automated software distribution.
- To assist City departments with automated Help Desk management tools.

| <i>Program Outcomes</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|--|-------------------|-------------------|----------------------|-----------------|
| Customer satisfaction with MIS services based on survey responses | | 97% | 98% | 98% | 98% |
| Technical assistance calls received and responded to | | 5,252 | 8,550 | 8,000 | 8,000 |
| Desktop systems upgraded | | 448 | 312 | 473 | 400 |

| <i>Selected Service Indicators</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| Quota | | 10 | 20 | 19 | 19 |
| Personnel Services | | 517,741 | 1,032,362 | 1,152,517 | 1,174,277 |
| Non Personnel | | 108,314 | 218,383 | 263,225 | 380,883 |
| Total | | 626,056 | 1,250,744 | 1,415,742 | 1,555,159 |
| Total surveys | | 491 | 428 | TBR | TBR |

Program 5. BAIS Support

Craig Burlingame, Manager Organization: 149500

Program Description

The BAIS program is responsible for the management, modification and maintenance of the PeopleSoft ERP software used for city-wide financials, payroll and human resource support functions. Staff in this program assist departments in identifying opportunities to improve administrative processes through the utilization of automated administrative systems.

Program Objectives

- To support infrastructure for administrative and financial reporting systems.
- To provide assistance to city department users of the BAIS HRMS and financial systems.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.
- To maintain and enhance the PeopleSoft ERP Human Resources, Payroll and Financials application software.

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|-------------------|-------------------|----------------------|-----------------|
| Major enhancements implemented | 25 | 27 | 41 | 30 |
| Monthly user group meetings for BAIS Financials and BAIS HRMS | 12 | 13 | 14 | 12 |
| Calls for BAIS assistance responded to | | | 683 | 300 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota | 0 | 36 | 30 | 30 |
| Personnel Services | 580,107 | 2,175,608 | 2,243,404 | 2,251,208 |
| Non Personnel | 1,091,038 | 2,250,019 | 1,553,200 | 1,316,900 |
| Total | 1,671,145 | 4,425,627 | 3,796,604 | 3,568,108 |

Program 6. Operations

John Malinsky, Manager Organization: 149600

Program Description

The Operations Program is charged with the day to day care of the City's major computer systems and architectures. Responsibilities include input, output, backup and archiving on a 24 hour, 365 day per year basis.

Program Objectives

- To administer offsite storage and archival of all backups.
- To process PeopleSoft/BAIS batch processing and backups.
- To operate the IBM production systems and ensure they are available to support the business requirements of the City.

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Major system availability | 99% | 98% | 99% | 99% |
| Pages of reports and special forms produced | 4,800,000 | 1,950,000 | 2,910,518 | 3,000,000 |
| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
| Quota | 23 | 20 | 18 | 19 |
| Personnel Services | 1,060,736 | 1,047,357 | 955,523 | 949,247 |
| Non Personnel | 2,306,589 | 1,869,658 | 2,163,284 | 1,839,246 |
| <i>Total</i> | <i>3,367,325</i> | <i>2,917,015</i> | <i>3,118,807</i> | <i>2,788,493</i> |

Program 7. Servers

Kai Yuen, Manager Organization: 149700

Program Description

The Server Program configures, maintains and expands the City's various database and general purpose file servers and manages security configurations across all hardware platforms. This program also manages, maintains and configures the City's storage area network and robotic tape library.

Program Objectives

- To administer Veritas backup environment.
- To manage storage area network.
- To maintain the server environment availability at appropriate levels.
- To ensure the Windows NT server based systems are available to support the business requirements of the City.
- To maintain data backup and archives to appropriate standards and manage the SAN backup architecture.
- To upgrade and maintain server software at appropriate levels.

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|-------------------|-------------------|----------------------|-----------------|
| Servers maintained at current software levels | 45 | 43 | 47 | 50 |
| Server environment availability | | | 98% | 98% |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota | 9 | 8 | 8 | 8 |
| Personnel Services | 523,452 | 584,927 | 598,494 | 616,601 |
| Non Personnel | 312,978 | 123,251 | 208,223 | 210,139 |
| Total | 836,430 | 708,179 | 806,717 | 826,741 |

Program 8. Telecommunications

Ann Roper Quinn, Manager Organization: 149800

Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice and data). Responsibilities include premise wiring, network components, carrier-based services, network management and billing.

Program Objectives

- To evaluate new network-based VOIP (Voice Over IP) voice technologies for possible implementation on the City's Wide Area Network.
- To manage citywide cell phone services and utilization.
- To manage City Fiber Optics network resources.
- To manage the City's 800 MHZ radio system used by various municipal departments.
- To plan for the implementation of a City Fiber Optic Network.
- To evaluate savings opportunities for telephone service and long distance.
- To assist with planning moves and changes of City departments.
- To assist City departments with telecommunication needs.
- To process vendor payments for telecom services in a timely manner.

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|--|-------------------|-------------------|----------------------|-----------------|
| Phones managed | 10,224 | 10,216 | 10,265 | 10,000 |
| Calls for service responded to within 24 hours | 2,636 | 3,600 | 1,679 | 1,500 |
| Vendor payments for telecomm services processed within 30 days | 44 | 47 | 48 | 48 |
| Relocations and moves planned and conducted | 17 | 10 | 12 | 12 |
| Number of buildings converted to Fiber Network | | | | 25 |
| Citywide cell phones | | | 1,360 | TBR |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota | 12 | 5 | 5 | 5 |
| Personnel Services | 617,007 | 289,723 | 312,228 | 313,105 |
| Non Personnel | 465,197 | 498,103 | 586,233 | 526,300 |
| Total | 1,082,204 | 787,826 | 898,461 | 839,406 |

Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

Program Description

The Cable & Video Services Program oversees the City's cable franchise(s); oversees cable construction, enforces contractual and regulatory obligations for the operators, certifies telecom companies seeking to do business with the City's Public Improvement Commission, produces government and educational access television and advocates for customers in disputes with cable operators.

Program Objectives

- To assist the Telecommunications Division with the planning and implementation of a new Fiber Optic Network.
- To continue to work with web program to provide cable programming available via streaming video technology.
- To oversee cable franchise construction schedule and rebuild compliance.
- To monitor fiscal operations of community access TV.
- To review and certify telecom industry companies.
- To maintain and improve cable program production.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.

| Program Outcomes | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|---|------------|------------|---------------|----------|
| Disputes logged and resolved | 1,173 | 868 | 2,072 | 700 |
| Programs produced | 252 | 261 | 173 | 120 |
| Telecom industry companies reviewed and certified | | | TBR | TBR |

| Selected Service Indicators | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|-----------------------------|----------------|----------------|----------------|----------------|
| Quota | 6 | 6 | 4 | 4 |
| Personnel Services | 361,855 | 312,644 | 278,485 | 277,998 |
| Non Personnel | 241,085 | 191,716 | 153,600 | 115,100 |
| Total | 602,940 | 504,359 | 432,085 | 393,098 |

Management Information Services Capital Budget

Overview

Capital investment in recent years has enabled Management & Information Services to upgrade equipment and make significant technological advances, enhancing the city's information management capabilities. An ongoing initiative will build upon this progress, ensuring the city remains competitive in computer information and communication technology.

FY05 Major Initiatives

- Installation of a new uninterruptible power supply back-up system will commence, preventing the loss of vital computer data and records in the event of a power outage.
- The City's 800 MHz radio system transmitter equipment will be relocated to One Lincoln Street.

| <i>Capital Budget Expenditures</i> | | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Estimated '04</i> | <i>Total Projected '05</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| | <i>Total Department</i> | <i>1,909,452</i> | <i>363,506</i> | <i>825,000</i> | <i>1,434,000</i> |

Management Information Services Project Profiles

800 MHZ COMMUNICATION SYSTEM

Project Mission

Conduct citywide feasibility study to determine additional needs for enhanced communication coverage. Upgrade base equipment and receiver locations to improve area coverage.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 2,600,000 | 0 | 0 | 0 | 2,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,600,000 | 0 | 0 | 0 | 2,600,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|------|---------|---------|-----------|
| City Capital | 1,969,578 | 0 | 425,000 | 205,422 | 2,600,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,969,578 | 0 | 425,000 | 205,422 | 2,600,000 |

AUTOMATED PERMIT AND INSPECTION SYSTEM

Project Mission

Evaluate and purchase an information retrieval system which is compatible with city MIS standards. Complete backfile conversion and GIS.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 11,373,500 | 0 | 0 | 0 | 11,373,500 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 11,373,500 | 0 | 0 | 0 | 11,373,500 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|------|------|-----------|------------|
| City Capital | 3,435,031 | 0 | 0 | 7,938,469 | 11,373,500 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 3,435,031 | 0 | 0 | 7,938,469 | 11,373,500 |

Management Information Services Project Profiles

COMPUTER AIDED DISPATCH SYSTEM II

Project Mission

Design and install CAD System for Police Department, Emergency Medical Services, and Fire Department.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 4,713,300 | 0 | 0 | 0 | 4,713,300 |
| Grants/Other | 750,000 | 0 | 0 | 0 | 750,000 |
| Total | 5,463,300 | 0 | 0 | 0 | 5,463,300 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|---------|---------|-----------|-----------|
| City Capital | 2,775,558 | 550,000 | 750,000 | 637,742 | 4,713,300 |
| Grants/Other | 0 | 0 | 0 | 750,000 | 750,000 |
| Total | 2,775,558 | 550,000 | 750,000 | 1,387,742 | 5,463,300 |

IMAGING AND WORK FLOW SYSTEM

Project Mission

Establish an enterprise-wide imaging and workflow platform that can be used to image and store departmental records as well as route and track various paper documents through city processes.

Managing Department, Management Information Services **Status,** In Design

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------|------|-----------|------------------|-----------|
| City Capital | 250,000 | 0 | 1,050,000 | 0 | 1,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 1,050,000 | 0 | 1,300,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|------|---------|-----------|-----------|
| City Capital | 98,290 | 0 | 100,000 | 1,101,710 | 1,300,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 98,290 | 0 | 100,000 | 1,101,710 | 1,300,000 |

Management Information Services Project Profiles

MIS COMPUTER ROOM

Project Mission

Repair and replace subfloor wiring in the main computer room at Boston City Hall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 159,000 | 0 | 0 | 0 | 159,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 159,000 | 0 | 0 | 0 | 159,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------------|----------|----------------|
| City Capital | 0 | 0 | 159,000 | 0 | 159,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 159,000 | 0 | 159,000 |

MIS COMPUTER ROOM

Project Mission

Replace ceiling and light fixtures within MIS department and adjacent computer room.

Managing Department, Management Information Services **Status,** To Be Scheduled

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 110,000 | 0 | 0 | 0 | 110,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 110,000 | 0 | 0 | 0 | 110,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 110,000 | 110,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 110,000 | 110,000 |

Management Information Services Project Profiles

MIS COMPUTER ROOM SECURITY

Project Mission

Upgrade smoke detectors and surveillance cameras within the City of Boston Data Center and attached offices.
Upgrade the battery bank that supplies power to the data center in the event of electrical outage.

Managing Department, Management Information Services **Status,** To Be Scheduled

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 115,000 | 0 | 0 | 0 | 115,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 115,000 | 0 | 0 | 0 | 115,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0 | 0 | 0 | 115,000 | 115,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 115,000 | 115,000 |

UNINTERRUPTABLE POWER SUPPLY SYSTEM

Project Mission

Replace existing uninterruptable power supply system.

Managing Department, Management Information Services **Status,** To Be Scheduled

Location, NA

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 275,000 | 0 | 0 | 0 | 275,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 275,000 | 0 | 0 | 0 | 275,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|--------------|----------------|----------|----------|----------------|
| City Capital | 0 | 275,000 | 0 | 0 | 275,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 275,000 | 0 | 0 | 275,000 |

Registry Division Operating Budget

Judith A. McCarthy, Registrar Appropriation: 163

Department Mission

The mission of the Registry Division is to respond to public requests for certified births, marriages, and deaths promptly and accurately and maintain compliance with the State Registrar's Office.

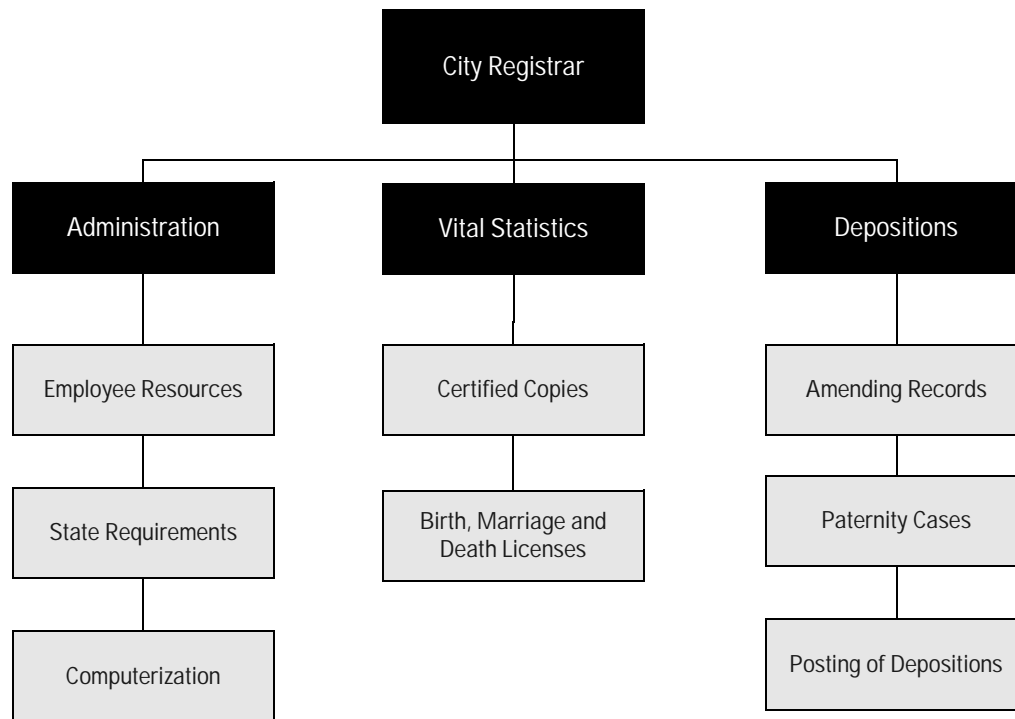
FY05 Performance Objectives

- To process birth, marriage and death records in accordance with state law.
- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.
- To record and deliver correct information in accordance with Massachusetts General Laws.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Administration | 189,237 | 224,666 | 212,704 | 213,511 |
| | Vital Statistics | 536,763 | 441,309 | 437,528 | 452,637 |
| | Depositions | 102,020 | 87,400 | 91,180 | 87,580 |
| | Total | 828,020 | 753,375 | 741,412 | 753,728 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 761,130 | 692,236 | 676,948 | 689,828 |
| Non Personnel | 66,890 | 61,139 | 64,464 | 63,900 |
| Total | 828,020 | 753,375 | 741,412 | 753,728 |

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31.
- Births, Marriages, Deaths, and Depositions, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209c; MGLA c. 210; MGLA c. 272, s. 96.
- Fees & Charges, CBC Ord. 14, s. 450.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 37,000 new entries and issues more than 100,000 copies of certified records.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 757,151 | 692,236 | 676,948 | 689,828 | 12,880 |
| | 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 3,980 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 761,131 | 692,236 | 676,948 | 689,828 | 12,880 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 7,199 | 7,188 | 7,200 | 7,200 | 0 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 823 | 440 | 4,664 | 4,000 | -664 |
| | 52800 Transportation of Persons | 1,249 | 700 | 0 | 0 | 0 |
| | 52900 Contracted Services | 38,155 | 42,521 | 40,900 | 40,900 | 0 |
| | Total Contractual Services | 47,426 | 50,849 | 52,764 | 52,100 | -664 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 7,214 | 8,164 | 10,000 | 10,000 | 0 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 0 | 105 | 0 | 750 | 750 |
| | Total Supplies & Materials | 7,214 | 8,269 | 10,000 | 10,750 | 750 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 1,681 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 1,076 | 731 | 950 | 1,050 | 100 |
| | Total Current Chgs & Oblig | 2,757 | 731 | 950 | 1,050 | 100 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 9,492 | 1,289 | 750 | 0 | -750 |
| | Total Equipment | 9,492 | 1,289 | 750 | 0 | -750 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 828,020 | 753,374 | 741,412 | 753,728 | 12,316 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|-------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|-------------------|
| City Registrar | EXM | 12 | 1 | 93,357 | Prin Clerk - Vitals | SU4 | 10 | 8 | 237,681 |
| Admin Secretary | SU4 | 14 | 1 | 38,527 | Principal Clerk | SU4 | 9 | 4 | 97,574 |
| Head Cashier (Registry) | SU4 | 14 | 1 | 37,042 | First Assistant City Reg | SE1 | 7 | 1 | 66,707 |
| Deposition Clerk | SU4 | 13 | 1 | 30,347 | Assistant City Reg | SE1 | 5 | 2 | 84,667 |
| | | | | | Total | | | | 19 685,903 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 3,925 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY05 Total Request | | | | 689,828 |

Program 1. Administration

Marie D. Reppucci, Manager Organization: 163100

Program Description

The Administration Program maintains an efficient staff, complies with the State Registrar's Office requirements, and provides for the effective management of the day-to-day operations of the Division.

Program Objectives

- To process birth, marriage and death records in accordance with state law.

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Quota | 3 | 3 | 3 | 3 |
| Personnel Services | 178,947 | 207,275 | 200,204 | 201,661 |
| Non Personnel | 10,290 | 17,391 | 12,500 | 11,850 |
| <i>Total</i> | <i>189,237</i> | <i>224,666</i> | <i>212,704</i> | <i>213,511</i> |

Program 2. Vital Statistics

Marie D. Reppucci, Manager Organization: 163200

Program Description

The Vital Statistics Program issues certified copies of birth, marriage, and death certificates, and processes marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Program Objectives

- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|------------------|---|------------|------------|---------------|----------|
| | % of customers surveyed who rate services as satisfactory | 90% | 84% | 91% | 91% |
| | % reduction in customer waiting time for mail requests | 20% | -285% | 0% | TBR |
| | % reduction in customer waiting time for counter requests | 0% | -31% | 41% | TBR |
| | Mail requests for certificates | | | 30,500 | 31,500 |
| | Counter requests for certificates | | | 79,000 | 79,000 |

| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|-----------------------------|--|----------------|----------------|----------------|----------------|
| | Quota | 18 | 17 | 14 | 14 |
| | Personnel Services | 492,461 | 409,717 | 397,864 | 412,987 |
| | Non Personnel | 44,302 | 31,592 | 39,664 | 39,650 |
| | Total | 536,763 | 441,309 | 437,528 | 452,637 |
| | Customers rating services as satisfactory | 1,179 | 1,185 | 1,968 | 1,274 |
| | Customers surveyed | 1,305 | 1,420 | 2,160 | 1,400 |
| | Average waiting time for mail requests (days) | 1.3 | 5 | 5 | 5 |
| | Average waiting time for counter requests (mins) | 13.0 | 17 | 10 | TBR |

Program 3. Depositions

Rosalie Boylan, Manager Organization: 163300

Program Description

The Depositions Program is responsible for recording correct information in accordance with Massachusetts General Laws.

Program Objectives

- To record and deliver correct information in accordance with Massachusetts General Laws.

| <i>Program Outcomes</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|-------------------------|-------------------|-------------------|----------------------|-----------------|
| Affidavits completed | 2,303 | 2,321 | 2,000 | 2,000 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-----------------------|----------------------|----------------------|----------------------|
| Quota | 2 | 2 | 2 | 2 |
| Personnel Services | 89,723 | 75,244 | 78,880 | 75,180 |
| Non Personnel | 12,297 | 12,157 | 12,300 | 12,400 |
| <i>Total</i> | <i>102,020</i> | <i>87,401</i> | <i>91,180</i> | <i>87,580</i> |

Unemployment Compensation Operating Budget

Appropriation: 199

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation provides payment of unemployment claims.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Unemployment Compensation | 4,714 | 475 | 250,000 | 50,000 |
| | <i>Total</i> | <i>4,714</i> | <i>475</i> | <i>250,000</i> | <i>50,000</i> |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|---------------------|-------------------|-----------------------|----------------------|
| Personnel Services | 4,714 | 475 | 250,000 | 50,000 |
| Non Personnel | 0 | 0 | 0 | 0 |
| <i>Total</i> | <i>4,714</i> | <i>475</i> | <i>250,000</i> | <i>50,000</i> |

Workers' Compensation Fund Operating Budget

Appropriation: 341

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Workers' Compensation Fund | 3,758,291 | 1,848,608 | 2,200,000 | 2,200,000 |
| | <i>Total</i> | <i>3,758,291</i> | <i>1,848,608</i> | <i>2,200,000</i> | <i>2,200,000</i> |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personnel Services | 4,709 | 0 | 0 | 0 |
| Non Personnel | 3,753,582 | 1,848,608 | 2,200,000 | 2,200,000 |
| <i>Total</i> | <i>3,758,291</i> | <i>1,848,608</i> | <i>2,200,000</i> | <i>2,200,000</i> |